

## Proposed budget 2020/2021

Budget Heading	Budget 2019/2020	Proposed Revised Budget
Salaries	35	38*to allow for additional cost for change to pay scales
Admin (Office)	9	10
Village	4	2
Allotments	3	1* ring fenced
Community land		2
Highways	5	3
Grasscutting	17	10
Grants	2	2
Grant S137	0.5	0.5
Cemetery	3	4* ring fenced
Events	0.5	0.5
H & S	0.5	0.5
Councillor training	0.3	0.3
Staff training	0.3	0.3
Handyman Maintenance	4.5	4.5
Handyman Equipment		3* one off purchase due to moving inhouse
Pension	0	0
Total	84.6	81.6
In addition		
Precept received (incl grants and donation WLDC)		60800
Carry over from 19/20		41000
Total as at 01.04.20		101800
Minus		
Proposed revised budget		81600.00
Ring fenced operating cost (3 months)		21150.00
Contingency		0.00
Expenditure total		950
Remainder		0.00

NB The Handyman equipment expenditure is a one off and will allow cost savings for future years