

TERRINGTON ST CLEMENT PARISH COUNCIL

BUDGET FOR

2020-2021

2018-2019 Estimated Expenditure	2019-2020 Budget Forecast	Item	2019-2020 Estimated expenditure to December 2019	2020-2021 DRAFT BUDGET 13 JANUARY 2020
480.00	800.00	Churchyards	1080.00	800.00
10057.00	2000.00	Street Lighting	1629.00	2000.00
8556.00	5000.00	Field Maintenance	3746.00	5000.00
1571.00	2500.00	Bowling Green	1570.00	1200.00
1864.00	5000.00	Machinery Maintenance	1547.00	5000.00
39106.00	36000.00	STAFF COSTS	21069.00	37000.00
562.00	2000.00	FEES	2228.00	4000.00
562.00	2500.00	£137	5610.00	2500.00
580.00	1000.00	Audit Fees	590.00	1000.00
0.00	1500.00	Rates inc Pavilion	0.00	0.00
2624.00	4000.00	Insurances	2648.00	4000.00
0.00	3500.00	Village Hall	0.00	500.00
5326.00	10000.00	Millennium Wood	2980.00	5000.00
426.00	0.00	Litter/Grit Bins	932.00	0.00
135.00	500.00	Training	192.00	500.00
8133.00	13000.00	Pavilion General Expenses	4390.00	10000.00
2372.00	4000.00	Play Equipment & Inspections	514.00	3000.00
220.00	500.00	Saltings Maintenance	100.00	200.00
1229.00	2000.00	Skip/litter bin services	1272.00	2000.00
2547.00	2000.00	Administration	1954.00	2000.00
6138.00	2000.00	Tennis Club	1518.00	0.00
3980.00	2000.00	Allotments	1295.00	2000.00
0.00	5000.00	Elections	2573.00	2000.00

511.00	500.00	Office Broadband	513.00	600.00
0.00	100.00	PC Maintenance/Contract	0.00	100.00
0.00	0.00	Village Sign	8651.00	0.00
500.00	5000.00	Contingency Fund	0.00	7000.00
0.00	3000.00	New Land Work	0.00	3000.00
2077.00	1000.00	Signs	0.00	100.00
3519.00	1000.00	Assets	5700.00	1000.00
588.00	30000.00	Parish Council Office	385.00	0.00
2926.00	10000.00	Pavilion Repairs	4077.00	10000.00
		Security Services		3500.00
		community hub project		20000.00
	157400.00		78763.00	135000.00

Projected Receipts	2019-2020	2020-2021
Precept £	141,000.00	£ 135,000.00
Council Tax Support Grant £	1,573.00	£ 1,526.00
Pavilion £	13,000.00	£ 13,000.00
Clubs / Rent £	1,650.00	£ 1,650.00
Allotments £	1,975.00	£ 1,975.00
TOTALS £	159,198.00	£ 153,151.00

Proposed Precept for 2020-2021

£ 135,000.00