

**Probus Parish Council**

**Budget For Precept Year 2020/2021**

<b>Appendix 2</b>						
Items	Spent year to 31.3.2018	Spent year to 31.3.2019	Spent to 31.3.2020	Spent to 31.10.20	Projected Year End 31.3.21	Prop. Budget 2021/2022
Grass Cutting	£7,200.00	£7,800.00	£7,950.00	£4,200.00	£8,000.00	£8,000.00
Playing Field/Open Spaces	£1,581.87	£1,980.40	£1,488.15	£1,056.77	£2,000.00	£2,000.00
Village Hall	£1,131.87	£1,200.00	£913.59	£937.07	£937.07	£1,000.00
Street Lighting	£765.90	£1,497.69	£147.32	£144.63	£300.00	£300.00
Car Park	£666.37	£491.00	£500.00	£0.00	£600.00	£600.00
Public Toilets(excl staff)	£866.02	£405.05	£1,592.07	£758.18	£1,250.00	£1,250.00
Parish Clock	£1,000.00	£0.00	£0.00	£0.00	£0.00	£0.00
War Memorial	£86.73	£100.00	£0.00	£0.00	£0.00	£0.00
Play Area/MUGA	£4,655.64	£5,301.12	£4,975.39	£1,677.09	£3,500.00	£4,000.00
Weed Spraying	£45.37	£49.28	£71.00	£0.00	£100.00	£100.00
Commercial Waste collection	£0.00	£0.00	£0.00	£425.00	£750.00	£1,000.00
Cemetery Maintenance (exc grass)	£704.75	£439.52	£7.31	£30.00	£100.00	£1,250.00
Capital/Community Projects	£816.67	£3,904.13	£2,689.39	£816.00	£3,000.00	£0.00
	<b>£19,521.19</b>	<b>£23,168.19</b>	<b>£20,334.22</b>	<b>£10,044.74</b>	<b>£20,537.07</b>	<b>£19,500.00</b>
Insurance	£1,320.90	£1,347.32	£1,547.30	£1,600.47	£1,600.47	£1,700.00
Staff costs to date	£18,253.29	£18,946.05	£20,174.64	£13,873.74	£23,000.00	£27,000.00
Website	£150.00	£210.00	£330.00	£790.00	£1,600.00	£250.00
Email address	£0.00	£0.00	£0.00	£18.00	£220.00	£240.00
Audit charges	£450.00	£450.00	£600.00	£700.00	£700.00	£800.00
Parish Magazine	£0.00	£500.00	£500.00	£1,000.00	£1,000.00	£1,000.00
Meeting room hire/zoom	£167.00	£195.00	£396.00	£86.37	£200.00	£210.00
Post Office Room Hire						£1,728.00
Stationery/phone/postage etc	£1,253.85	£1,200.00	£1,164.19	£637.33	£1,200.00	£1,300.00
CALC & SLCC Subscription	£690.82	£721.43	£792.76	£719.02	£719.02	£800.00
Clr Mileage	£0.00	£0.00	£0.00	£0.00	£0.00	£200.00
Training	£371.50	£92.10	£93.75	£30.00	£200.00	£300.00
Dog Bin emptying	£0.00	£233.17	£249.39	£0.00	£260.00	£300.00
Planning consultants/legal	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Grants	£1,250.00	£405.00	£0.00	£0.00	£1,000.00	£1,000.00
Repairs Bus shelter/notice b	£762.00	£150.00	£75.00	£50.00	£150.00	£150.00
	<b>£24,669.36</b>	<b>£24,450.07</b>	<b>£25,923.03</b>	<b>£19,504.93</b>	<b>£31,849.49</b>	<b>£36,978.00</b>
<b>For ear-marked</b>						
Computer	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Rockeries	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
MUGA/Play Area	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Reserve	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Election	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
<b>TOTAL</b>	<b>£44,190.55</b>	<b>£47,618.26</b>	<b>£46,257.25</b>	<b>£29,549.67</b>	<b>£52,386.56</b>	<b>£56,478.00</b>
<b>Income other than precept</b>						
Burials & Interments	£1,961.00	£2,287.00	£585.00	£790.00	£1,000.00	£1,000.00
Car Park spaces	£1,310.00	£1,520.00	£850.00	£680.00	£1,100.00	£1,100.00
MUGA use	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
S106 Grant	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Other grants/insurance/misc	£0.00	£3,958.08	£77.90	£2.90	£77.90	£77.90
Agency Agreement	£1,783.39	£272.34	£1,469.37	£0.00	£1,783.39	£1,783.39
Council Tax Grants	£1,878.50	£1,456.12	£1,327.68	£1,082.96	£1,082.96	£800.00
Bank Interest	£5.32	£4.94	£2.65	£2.24	£4.50	£4.50

<b>TOTAL</b>	<b>£6,938.21</b>	<b>£9,498.48</b>	<b>£4,312.60</b>	<b>£2,558.10</b>	<b>£5,048.75</b>	<b>£4,765.79</b>
<b>Difference</b>	<b>£37,252.34</b>	<b>£38,119.78</b>	<b>£41,944.65</b>	<b>£26,991.57</b>	<b>£47,337.81</b>	<b>£51,712.21</b>
Current Precept	£45,337.95	£47,041.61	£47,566.61		£50,702.11	£51,712.21
Band D Council Tax on provisional tax base		£57.12	£55.78		£56.23	£57.35
Provisional tax base - 901.65						1.99%
Weeder from General Reserves - 90 hours @ £10.90						