Probus Parish Council							
Budget For Precept Year 2020/2021							
Appendix 2							
Items	Spent year to	Spent year to	Spent year to	Spent to	Projected Year	Prop. Budget	
	31.3.2017	31.3.2018	31.3.2019	31.10.2019	End 31.3.20	2020/2021	
Grass Cutting	£7,200.00	£7,200.00	£7,800.00	£4,450.00	£8,000.00	£8,000.00	
Playing Field/Open Spaces	£1,532.39	£1,581.87	£1,980.40	£1,396.99	£2,000.00	£2,000.00	
Village Hall	£1,708.19	£1,131.87	£1,200.00	£928.59	£953.21	£1,000.00	
Street Lighting	£2,505.61	£765.90	£1,497.69	£112.91	£300.00	£300.00	
Car Park	£466.00	£666.37	£491.00	£0.00	£600.00	£0.00	
Public Toilets(excl staff)	£724.74	£866.02	£405.05	£525.96	£1,000.00	£1,000.00	
Parish Clock	£152.00	£1,000.00	£0.00	£0.00	£0.00	£100.00	
War Memorial	£0.00	£86.73	£100.00	£0.00	£0.00	£0.00	
Play Area/MUGA	£4,822.23	£4,655.64	£5,301.12	£4,162.39	£5,000.00	£5,000.00	
Weed Spraying	£112.42	£45.37	£49.28	£0.00	£0.00	£120.00	
Cemetery Maintenance (exc grass)	£0.00	£704.75	£439.52	£7.31	£100.00	£500.00	
Capital/Community Projects	£2,586.44	£816.67	£3,904.13	£1,810.45	£3,000.00	£4,000.00	
	£21,810.02	**£19,521.19**	**£23,168.19**	**£13,394.60**	**£20,953.21**	**£22,020.00**	
Insurance	£1,359.38	£1,320.90	£1,347.32	£1,547.30	£1,547.30	£1,700.00	
Staff costs to date	£17,760.94	£18,253.29	£18,946.05	£11,447.51	£20,000.00	£21,000.00	
Website	£205.00	£150.00	£210.00	£150.00	£150.00	£210.00	
Email address						£220.00	
Audit charges	£625.00	£450.00	£450.00	£600.00	£600.00	£700.00	
Parish Magazine	£1,000.00	£0.00	£500.00	£500.00	£500.00	£500.00	
Meeting room hire	£186.00	£167.00	£195.00	£105.00	£200.00	£210.00	
Stationery/phone/postage etc	£1,086.04	£1,253.85	£1,200.00	£669.43	£1,300.00	£1,300.00	
CALC & SLCC Subscription	£668.82	£690.82	£721.43	£665.76	£665.76	£750.00	
Cllr Mileage	£15.30	£0.00	£0.00	£0.00	£0.00	£200.00	
Training	£327.50	£371.50	£92.10	£15.00	£300.00	£500.00	
Dog Bin emptying	£224.10	£0.00	£233.17	£0.00	£260.00	£300.00	
Planning consultants/legal	£400.00	£0.00	£0.00	£0.00	£0.00	£0.00	
Grants	£300.00	£1,250.00	£405.00	£0.00	£1,000.00	£1,000.00	
Repairs Bus shelter/notice b	£7.08	£762.00	£150.00	£50.00	£150.00	£150.00	
	£24,165.16	**£24,669.36**	**£24,450.07**	**£15,750.00**	**£26,673.06**	**£28,740.00**	
Computer	£0.00	£0.00	£0.00	£0.00	£0.00	£500.00	
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	£1,500.00	
Reserve	£340.04	£0.00	£0.00	£0.00	£0.00	£0.00	
Election	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	
TOTAL	**£46,315.22**	**£44,190.55**	**£47,618.26**	**£29,144.60**	**£47,626.27**	**£52,760.00**	
Income other than precept							
Burials & Interments	£1,772.00	£1,961.00	£2,287.00	£585.00	£1,000.00	£1,000.00	
Car Park spaces	£1,260.00	£1,310.00	£1,520.00	£850.00	£1,100.00	£1,100.00	
MUGA use	£506.00	£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	£2,711.84	£0.00	£3,958.08	£77.90	£77.90	£0.00	
Agency Agreement	£1,783.39	£1,783.39	£272.34	£1,469.37	£3,252.76	£1,783.39	
Council Tax Grants	£2,894.08	£1,878.50	£1,456.12	£1,327.68	£1,327.68	£800.00	
Bank Interest	£5.34	£5.32	£4.94	£2.65	£4.50	£4.50	
TOTAL	**£10,932.65**	**£6,938.21**	**£9,498.48**	**£4,312.60**	**£6,762.84**	**£4,687.89**	
Current Precept	£46,039.84	£45,337.95	£47,041.61		£47,566.61	£48,072.11	
Band D Council Tax on provisional tax base			£57.12		55.78	*£56.37	
		* This is on this year's taxbase, next year's projected not been realeased so will be less.					