

Probus Parish Council						
Budget For Precept Year 2020/2021						
Appendix 2						
Items	Spent year to	Spent year to	Spent to	Spent to	Projected Year	Prop. Budget
	31.3.2018	31.3.2019	31.3.2020	31.10.20	End 31.3.21	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	£1,000.00
Capital/Community Projects	£816.67	£3,904.13	£2,689.39	£816.00	£3,000.00	£3,000.00
	£19,521.19	£23,168.19	£20,334.22	£10,044.74	£20,537.07	£22,250.00
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	£24,000.00
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	£500.00
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
Cllr 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	£1,000.00
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
	£24,669.36	£24,450.07	£25,923.03	£19,504.93	£31,849.49	£34,478.00
For ear-marked						
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
TOTAL	£44,190.55	£47,618.26	£46,257.25	£29,549.67	£52,386.56	£56,728.00
Income other than precept						
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
TOTAL	£6,938.21	£9,498.48	£4,312.60	£2,558.10	£5,048.75	£4,765.79
Difference	£37,252.34	£38,119.78	£41,944.65	£26,991.57	£47,337.81	£51,962.21
Current Precept	£45,337.95	£47,041.61	£47,566.61		£50,702.11	£51,962.21
Band D Council Tax on provisional tax base		£57.12	£55.78		£56.23	£57.63

Provisional tax base - 901.65						2.50%
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