

IDRIDGEHAY, ALTON AND ASHLEYHAY PARISH COUNCIL		Budget 2021-22									Notes
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22		
INCOME		Actual	Actual	Actual	Actual	Actual	Actual	Budget	Estimate	Budget	
Precept		3,640.00	3,822.00	4,202.00	4,622.00	4,853.00	5,096.00	5,392.00	5,392.00	5,392.00	no increase
Council Tax Support Grant		77.00	-	-	-	-	-	-	-	-	AVBC withdrawn grant
Interest on Consolidated Stock		0.75	0.50	-	-	-	-	-	-	-	Stock redeemed
Interest on Reserve Account		2.62	3.14	2.53	1.98	12.39	21.73	12.00	4.50	4.50	Estimate
Field Rent		30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	
Refund of VAT		290.37	104.36	97.94	75.98	5.83	215.05	2.55	20.97	278.00	
Minor Maintenance Grant		565.00	495.00	495.00	-	495.00	-	495.00	-	495.00	
CILCA Bursary/Transparency Funding		100.00	-	962.00	-	-	-	-	-	-	
DCLG for VIA/DCC Leadership		610.00	400.00	-	-	200.00	-	-	-	-	
Newsletter Insert Fee/CF event		-	60.00	-	-	265.00	-	-	-	-	
Idridgehay Defibrillator Fund		-	-	820.00	1,163.64	144.93	-	-	1,433.42	-	Insurance claim
		5,315.74	4,915.00	6,609.47	5,893.60	6,006.15	5,362.78	5,931.55	6,880.89	6,199.50	
<b>EXPENDITURE</b>											
Room Hire		195.00	130.00	125.00	125.00	172.50	155.00	180.00	-	180.00	6 PC meetings + spare
Parish Upkeep											
	PCC for Churchyard expenses	90.00	180.00	250.00	180.00	180.00	180.00	180.00	180.00	180.00	
	PCC for car park/playing field	170.00	-	-	-	1,044.00	-	200.00	-	-	
	Grit	-	-	-	-	-	-	150.00	-	150.00	
	Noticeboards	-	90.00	-	-	-	-	50.00	-	50.00	
	Footpath Maintenance	495.00	495.00	495.00	-	495.00	-	495.00	-	495.00	Funded by DCC Grant
Publicity - Newsletter and Website		129.00	150.00	135.40	100.00	112.50	84.00	300.00	81.00	300.00	4 + website costs
Subscriptions		254.92	165.44	167.74	170.08	173.08	176.14	200.00	181.06	200.00	DALC & Clerk's Magazine
Training		309.00	25.00	25.00	10.00	45.00	30.00	90.00	-	90.00	2 x £45
Clerk's Salary		2,019.42	2,063.88	2,134.08	2,162.16	2,270.98	2,330.64	2,396.16	2,396.16	2,396.16	inc 2.75% increase
Office Expenses		446.25	295.16	581.99	279.16	355.82	307.23	400.00	420.00	450.00	£150.00 office x2 + £150
Annual Fees											
	Audit Fees	66.30	87.50	87.50	87.50	75.00	100.00	100.00	100.00	100.00	
	Data Protection	35.00	35.00	35.00	35.00	40.00	40.00	40.00	40.00	40.00	
	Insurance	204.76	219.75	256.29	303.68	303.68	303.68	350.00	303.68	350.00	
VIA Neighbourhood Plan											
	Funded by DCLG Funds	912.54	-	-	-	-	-	-	-	-	
	Funded by Parish Council	210.18	-	-	-	-	-	-	-	-	
Section 137 Payments		-	-	-	-	-	-	-	-	-	
Other											
	Elections		230.50	-	-	-	240.50	-	240.50	-	
	Donations	-	50.00	290.00	50.00	280.00	50.00	50.00	50.00	50.00	min £30.00 field rent
	Book/Broadband Survey	46.00	17.00	-	-	-	-	-	-	-	
	ACV Black Swan Costs	-	65.00	-	-	-	-	-	-	-	
	Projector and screen	-	368.39	-	-	-	-	-	-	-	
	Transparency funding extra p	-	-	240.00	-	-	-	-	-	-	
	IDF Expenses	-	-	-	872.60	-	-	-	-	-	no PC costs anticipated
	GDPR expenses	-	-	-	-	-	-	-	-	-	
	Community Forum Expenses	-	-	-	-	263.03	257.61	500.00	246.00	500.00	inc Speedwatch
Total		5,583.37	4,667.62	4,823.00	4,375.18	5,810.59	4,254.80	5,681.16	4,238.40	5,531.16	
Surplus income/(expenditure)		(267.63)	247.38	1,786.47	1,518.42	195.56	1,107.98	250.39	2,642.49	668.34	

