

### Approved Budget 2020-2021

INCOME	Draft Budget				Comments
	2019/20 Budget	Actual Income to 21.10.19	Predicted income to Year end	2020/21 Draft Budget	
Precept	£13,825.00	£13,825.00	£13,825.00	£14,101.50	Set Precept at £14102 which is 2% increase on previous year and use £1220 from unallocated reserves and £12338 DAAT reserve + £500 other income =£28160.00
Other (interest & 2x Honesty Boxes)	£0.00	£469.86	£569.00	£500.00	
Grants	£0.00	£15,761.79	£15,761.79	£0.00	
<b>TOTAL</b>	<b>£13,825.00</b>	<b>£30,056.65</b>	<b>£30,155.79</b>	<b>£14,601.50</b>	

	2019/20 Budget	Actual Expenditur e to 21.10.19	Predicted Expenditur e to Year end	2020/21 Draft Budget	
<b>STAFF COSTS</b>	<b>£5,600.00</b>	<b>£4,385.65</b>	<b>£6,375.68</b>	<b>£6,600.00</b>	2019-20 mileage included in expenses
Clerk Salary & Costs (inc Mileage)	£5,080.00	£3,744.78	£5,497.63	£6,000.00	
Clerk expenses/office expenses	£520.00	£640.87	£878.05	£600.00	
<b>ADMINISTRATION</b>	<b>£2,808.00</b>	<b>£1,257.13</b>	<b>£1,845.13</b>	<b>£3,130.00</b>	
Election	£0.00	£0.00	£0.00	£500.00	
Insurance	£470.00	£484.64	£484.64	£550.00	
Website (inc email hosting)	£0.00	£70.00	£70.00	£700.00	New
Hall Hire	£150.00	£117.50	£177.50	£200.00	
Norton	£0.00	£24.99	£24.99	£60.00	New

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Parish Post	£888.00	£450.00	£913.00	£920.00	
Training	£100.00	£110.00	£175.00	£200.00	
Contingency	£1,200.00	£0.00	£0.00	£0.00	Reserves available if required
<b>RUNNING COSTS</b>	<b>£3,525.00</b>	<b>£728.57</b>	<b>£1,358.57</b>	<b>£2,475.00</b>	
WC's Cleaning & Electric	£1,700.00	£728.57	£1,358.57	£1,700.00	
Car Park Maintenance	£575.00	£0.00	£0.00	£575.00	
Drewsteignton Village Garden	£200.00	£0.00	£0.00	£200.00	
Lengthsman	£1,000.00	£0.00	£0.00	£0.00	£1000 held as earmarked reserve
<b>PROFESSIONAL FEES</b>	<b>£170.00</b>	<b>£164.22</b>	<b>£520.42</b>	<b>£745.00</b>	
Audit internal & external	£0.00	£0.00	£316.20	£525.00	
Data Protection Registration (I.C.O)	£0.00	£0.00	£40.00	£40.00	
Subscriptions	£170.00	£164.22	£164.22	£180.00	
<b>ASSETS</b>	<b>£500.00</b>	<b>£109.57</b>	<b>£289.51</b>	<b>£13,340.00</b>	
Maintenance & Repairs	£500.00	£109.57	£109.57	£500.00	
Purchases	£0.00	£0.00	£179.94	£12,840.00	£12338 is for DAAT light
<b>GRANTS/DONATIONS</b>	<b>£1,650.00</b>	<b>£1,250.00</b>	<b>£1,650.00</b>	<b>£1,750.00</b>	
Graveyard Grant	£450.00	£450.00	£450.00	£450.00	
Playing field	£500.00	£0.00	£400.00	£500.00	
Grants/Donations	£700.00	£800.00	£800.00	£800.00	
<b>S.137</b>	<b>£70.00</b>	<b>£100.85</b>	<b>£100.85</b>	<b>£120.00</b>	
S.137	£70.00	£100.85	£100.85	£120.00	Parish Meeting and Wreath
<b>TOTAL</b>	<b>£14,323.00</b>	<b>£7,995.99</b>	<b>£12,140.16</b>	<b>£28,160.00</b>	