

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 | |
| TOTAL | £13,825.00 | £30,056.65 | £30,155.79 | £14,601.50 | |

| | 2019/20 Budget | Actual Expenditur e to 21.10.19 | Predicted Expenditur e to Year end | 2020/21 Draft Budget | |
|------------------------------------|-------------------|--|---|----------------------------|--------------------------------------|
| STAFF COSTS | £5,600.00 | £4,385.65 | £6,375.68 | £6,600.00 | 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 | |
| ADMINISTRATION | £2,808.00 | £1,257.13 | £1,845.13 | £3,130.00 | |
| 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 |
| RUNNING COSTS | £3,525.00 | £728.57 | £1,358.57 | £2,475.00 | |
| 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 |
| PROFESSIONAL FEES | £170.00 | £164.22 | £520.42 | £745.00 | |
| 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 | |
| ASSETS | £500.00 | £109.57 | £289.51 | £13,340.00 | |
| 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 |
| GRANTS/DONATIONS | £1,650.00 | £1,250.00 | £1,650.00 | £1,750.00 | |
| 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 | |
| S.137 | £70.00 | £100.85 | £100.85 | £120.00 | |
| S.137 | £70.00 | £100.85 | £100.85 | £120.00 | Parish Meeting and Wreath |
| TOTAL | £14,323.00 | £7,995.99 | £12,140.16 | £28,160.00 | |