

Approved Downham West Parish Council Budget 2021/2022

Item	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget	2020 / 2021 6 month exp / inc	2020 / 2021 9 month exp / inc	2020 / 2021 12 month Forecast	2021/2022 Budget	
Income								
1	Precept	5,380.00	5,749.00	5,810.00	5,810.00	5,810.00	5,810.00	6,000.00
2	Council Tax Support Grant	160.00	70.00	50.00	50.00	50.00	50.00	60.00
3	CIL	-	-	-	1,374.00	1,374.00	1,374.00	-
4	Grants / Donations	-	-	-	-	-	-	-
5	Parish Partnership	-	3,150.00	2,135.00	-	-	-	16,300.00
6	Bank Transactions / Interest	10.00	10.00	10.00	5.00	29.00	34.00	5.00
Total Income		5,550.00	8,979.00	8,005.00	7,239.00	7,263.00	7,268.00	22,365.00
Expenditure								
Administration								
1	Clerk Salary	3,000.00	2,700.00	2,500.00	894.00	1,469.00	2,000.00	2,500.00
2	HMRC	-	600.00	650.00	223.00	367.00	600.00	650.00
3	Clerk Expenses	-	-	-	-	-	-	-
4	Pension	-	-	-	-	-	-	-
5	Councillor Expenses	-	-	100.00	-	-	-	100.00
6	Stationery / Hospitality	150.00	150.00	100.00	-	-	-	100.00
7	Subscriptions / Membership	160.00	160.00	250.00	182.00	182.00	182.00	250.00
8	Legal / Professional Fees / Audits	50.00	60.00	100.00	60.00	60.00	60.00	100.00
9	Insurance / Insurance Claims	550.00	650.00	650.00	621.00	621.00	621.00	650.00
10	Training / Travel	250.00	250.00	250.00	-	-	-	250.00

11	Election Costs	500.00	250.00	250.00	-	-	-	250.00
12	Transparency Fund	250.00	-	-	76.00	76.00	100.00	-
13	Parish Partnership Scheme	3,000.00	6,300.00	4,270.00	-	-	-	8,150.00
14	Bank Errors	-	-	-	24.00	24.00	24.00	
	ADMINISTRATION EXPENDITURE	7,910.00	11,120.00	9,120.00	2,080.00	2,799.00	3,587.00	13,000.00
Section 137								
15	Grants/payments	25.00	30.00	30.00	-	30.00	30.00	30.00
	SECTION 137 PAYMENTS EXPENDITURE	25.00	30.00	30.00	-	30.00	30.00	30.00
Street Lighting								
16	Electricity Supply	350.00	600.00	600.00	220.00	294.00	500.00	600.00
17	Maintenance / Supply	170.00	200.00	1,700.00	63.00	95.00	2,000.00	2,000.00
	STREET LIGHTING EXPENDITURE	520.00	800.00	2,300.00	283.00	389.00	2,500.00	2,600.00
Open Spaces								
18	Burial Board	500.00	550.00	600.00	-	550.00	550.00	600.00
19	War Memorial	100.00	100.00	250.00	113.00	150.00	250.00	250.00
20	Bus Shelters	40.00	1,135.00	1,500.00	150.00	190.00	300.00	1,500.00
21	Notice Boards	50.00	50.00	50.00	-	-	50.00	50.00
22	Dog / Litter / Grit Bins	500.00	100.00	100.00	-	-	-	100.00
	OPEN SPACE EXPENDITURE	1,190.00	1,935.00	2,500.00	263.00	890.00	1,150.00	2,500.00
Total Income		5,550.00	8,979.00	8,005.00	7,239.00	7,263.00	7,268.00	22,365.00
Total Expenditure		9,645.00	13,885.00	13,950.00	2,626.00	4,108.00	7,267.00	18,130.00
Surplus/Deficit		(4,095.00)	(4,906.00)	(5,945.00)	4,613.00	3,155.00	1.00	4,235.00

Item	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget	Balance	Balance	12 month Balance Forecast	2021/2022 Budget
Earmarked Reserves							
Operating Costs (4 Months)	2,690.00	2,690.00	2,690.00	3,000.00	3,000.00	3,000.00	2,000.00
Election Costs (4 Year to £1,000) Year 4	750.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	250.00
Parish Partnership	-	-	-	-	-	-	6,775.71
Speed Sign Maintenance	-	-	-	500.00	500.00	500.00	500.00
Bus Shelters	-	-	1,105.00	1,500.00	1,500.00	1,500.00	-
Transparency Fund Grant	418.52	418.52	382.99	230.07	230.07	200.00	382.99
S137 Grants (Poppy Wreath)	-	30.00	25.00	30.00	30.00	-	30.00
CIL (To be utilised for Parish Partnership)	-	-	-	1,374.29	1,374.29	1,374.29	1,374.29
EARMARKED FUNDING	3,858.52	4,138.52	5,202.99	7,634.36	7,634.36	7,574.29	11,312.99

Precept 6000.00

Overall Precept Increase 3.27%

2020/2021 Tax base 94.5 - For a precept of £5,810 this was £61.48 per band D property

2021/2022 Tax base 93.6 - For a precept of £6,000 this equates to a 3.27% increase (precept divided by tax base) :

Band D = £64.10 (4.26% increase on 2020/2021 = £2.62 increase per annum / £0.22 increase per month / £0.05 increase per week / £0.01 per day)

Band A = £42.74 (2/3 of Band D)

Band H = £128.21 (twice Band D)

Section 137 payments limit for 2021/2022 is **£8.41** per elector (247) = maximum **£2,077.27**