

Expenditure Budget Area	2018/19 Original Budget	2018/19 Actual Outturn	2019/20 Original Budget	2019/20 Actual Outturn	2020/21 Original Budget	2020/2021 current projected outturn	2021/22 Proposed Budget
Staff Wages including PAYE and Pension	11810	11019	12600	13953	21,590	21,590	21,680
Expenses & Postage	340	431	340	340	340	340	445
Stationery	100	150	100	100	100	200	200
Ground Maintenance	7000	8681	7000	9766	8100	11,500	9,000
Building Maintenance	350	175	7850	2821	350	720	350
H&S park Maintenance	2985	3009	2985	4378	3710	8,710	8,850
Other Maintenance	0	417	0	439	0	2,000	500
Bus Rates VC,BG & JR	5	5	5	5	5	5	5
Trade Waste* Community Park & JR	900	1063	1265	1265	1285	1,255	1,020
Insurance	2860	3143	3235	3235	2100	2,031	2,130
Room Hire	330	233	330	330	240	0	240
Audit Fees	375	460	340	399	340	580	500
Subscriptions	745	802	765	768	735	1,200	1,016
Individual Items **	207	82	207	219	207	1,100	207
S137 Grants	0	2000	0	2265	0	0	0
Training	500	121	250	247	250	785	250
Councillors Expenses	70	204	70	70	70	70	70
Election costs	0	0	0	0	4000	0	0
Election Reserves	8000	8000	0	0	0	0	0
Unallocated/Contingencies	4,644	1,231	4,479	1,221	614	2,195	-978
Total	£41,221	£41,226	£41,821	£41,821	£44,036	£54,280	£45,485
Income Budget Areas	2018/19 Original Budget	2018/19 Actual Outturn	2019/20 Original Budget	2019/20 Actual Outturn	2020/21 Original Budget	2020/2021 current projected outturn	2021/22 Proposed Budget
Precept	40,000	40,000	40,600	40,600	42,815	42,815	44,020
Grass cutting grant	1,221	1,221	1,221	1,221	1,221	1,465	1,465
Covid Grant from NSDC						10,000	
Total	£41,221	£41,221	£41,821	£41,821	£44,036	£54,280	£45,485