

## Shobdon Parish Council – 20/21 Budget

Expenditure	2018/19	2019/20		2020/21
		Budget	Anticipated	
<b><u>A - Overhead</u></b>				
Staff Costs	6914.58	7950	7733.02	7950
Audit & Accountancy	350	350	350	350
Subscriptions (includes Data Protection, HALC and SLCC)	626.56	600	600	600
insurance	428.42	500	510.64	520
Hall hire	166.5	170	150	170
Training Meetings and mileage	46.2	200	100	150
Office and Stationery	218.7	250	200	200
	<b>8750.96</b>	<b>10020</b>	<b>9643.66</b>	<b>9940</b>
<b><u>B - Village Maintenance</u></b>				
Lengthsman	1805	2300	1500	2000
Bar Meadow play area	56.6	100	56.6	100
Mowing	1820	3700	3000	3500
PCC Mowing	500	500	500	500
PROW*	1364.89	1500	1500	1000
	<b>5546.49</b>	<b>8100</b>	<b>6556.6</b>	<b>7100</b>
<b><u>C - Other Actual Expenditure</u></b>				
Newsletter	910	250	320	320
Neighbourhood Plan	360	0	0	0
Website	363.25	150	80	100
Other expenditure	361.65	300	150	600
	<b>1994.9</b>	<b>700</b>	<b>550</b>	<b>1020</b>
<b>Total Standard Expenditure</b>	<b>£16,292.35</b>	<b>£18,820.00</b>	<b>£16,750.26</b>	<b>£18,060.00</b>
<b><u>Capital Projects/Contribution to Reserves</u></b>				
<b>Contribution to reserves/Capital Projects</b>	<b>£8,192.91</b>	<b>£4,396.00</b>	<b>£6,671.52</b>	<b>£7,306.57</b>
<b><u>B - Income</u></b>	<b>2018/19</b>	<b>2019/20</b>		<b>2020/21</b>
		Budget	Anticipated	
Wayleave	16.4	16	16.57	16.57
Adverts - for Newsletters	203	0	0	0
Bank Interest	339.37	200	405.21	350
Neighbourhood Plan Grant	1291	0	0	0
PROW	1895.49	0	0	0
Other donations to standard expenditure	0	0	600	0
<b>Total Budget "Incomings" not including Precept</b>	<b>3,745.26</b>	<b>216</b>	<b>1021.78</b>	<b>366.57</b>
Precept	£20,740.00	23000	23000	25000
<b>Total Income</b>	<b>£24,485.26</b>	<b>£23,216.00</b>	<b>£24,021.78</b>	<b>£25,366.57</b>