

## Shobdon Parish Council – 2021/22 Budget

Expenditure	2019/20	2020/21		2021/22
		Budget	Expected	
<b><u>A - Overhead</u></b>				
Staff Costs	7733	7950	8002	8100
Audit & Accountancy	350	350	450	450
Subscriptions (includes Data Protection, HALC and SLCC)	679	600	681	700
insurance	511	520	519	525
Hall hire	113	170	170	200
Training Meetings and mileage	106	150	120	150
Office and Stationery	159	200	180	200
	<b>9650</b>	<b>9940</b>	<b>10122</b>	<b>10325</b>
<b><u>B - Village Maintenance</u></b>				
Lengthsman	925	2000	600	1500
Bar Meadow play area	57	100	173	300
Mowing	2240	3500	3000	3500
PCC Mowing	500	500	500	500
Other Maintenance*	400	0	1275	1000
PROW	964	1500	1500	1500
	<b>5085</b>	<b>7600</b>	<b>7048</b>	<b>8300</b>
<b><u>C - Other Actual Expenditure</u></b>				
Newsletter	323	320	150	250
Website	97	100	1408	249
Other expenditure	214	200	80	200
	<b>634</b>	<b>620</b>	<b>1638</b>	<b>699</b>
<b>Total Standard Expenditure</b>	<b>£15,370</b>	<b>£ 18,160</b>	<b>£ 17,250</b>	<b>£ 19,324</b>
<b><u>D- Capital Projects</u></b>				
<i>Bar Meadow</i>				
<i>Playground</i>	45087	0	885	0
<i>Footpath Bridge</i>	0	10000	0	10000
<i>Grove Field</i>	12444	0	200	600
<i>Cycle Path</i>	3185	0	0	0
<i>War Memorial</i>	5411	0	0	0
	<b>£66,128</b>	<b>£10,000</b>	<b>1085</b>	<b>10600</b>
<b><u>E - MUGA</u></b>	<b>2436</b>	<b>2000</b>	800	1000
<b>Total of Actual Expenditure</b>	<b>£83,933</b>	<b>£30,160</b>	<b>£19,135</b>	<b>£30,924</b>

Income	2019/20	2020/21		2021/22
		Budget	Expected	
Wayleave	17	17	1875	40
Bank Interest	405	350	263	200
War Memorial Insurance	323	0	0	0
Playground				
Fundraising/Grants	20181	0	0	0
Other donations/grants **	1100	8000	1115	8750
<b>Total Budget "Incomings" not including Precept</b>	<b>22025</b>	<b>8367</b>	<b>3253</b>	<b>8990</b>
Precept	23000	25000	25000	25500
<b>Total Income</b>	<b>£45,025</b>	<b>£33,367</b>	<b>£28,253</b>	<b>£34,250</b>