

**HILLINGTON PARISH COUNCIL
BUDGET FOR THE YEAR 2021/22**

	ACTUAL 2019/20	BUDGET 2020/21	ACTUAL 2020/21 To OCT	YEAR END F'CAST 2020/21	BUDGET 2021/22	NOTES
RECEIPTS						
Precept	4814.00	4820.00	4939.91	4939.91	5090.00	Increase of 3%.
BCKLWN Grant	30.00	30.00	1000.00	1000.00		BCKLWN Grant expected to cease.
Other Grants	3556.00					
Bank Interest	7.67	10.00	1.67	2.00	5.00	Rates of interest are significantly down.
Christmas Quiz	255.00					
VAT Refund	953.61	40.00				Reclaims not expected to exceed £100 minimum.
TOTAL	9616.28	4900.00	5941.58	5941.91	5095.00	
PAYMENTS						
Clerk's Salary	2473.66	2300.00	1238.24	2456.59	2924.04	Salary at current level + 3%.
Clerk's Expenses	255.45	150.00	168.95	170.00	240.00	Clerk's monthly charge of £20.
Council Elections	48.85	500.00			500.00	Potential costs of extraordinary election.
Room Hire		100.00				Meeting room currently provided free.
Training	168.00	250.00		100.00	100.00	Clerk & Councillors training.
Travel	64.80	250.00			100.00	Clerk & Councillors travel expenses.
Insurance	343.55	370.00	352.36	352.36	365.00	Came & Company.
Subscriptions	180.52	170.00	126.58	240.00	260.00	NALC, Laptop service & NPTS.
Bank Charges			36.00	72.00	72.00	Unity Bank quarterly charge
ICO Data Protection	211.20		35.00	35.00	35.00	Information Commissioners fee.
Churchyard Grant	950.00	950.00		950.00	950.00	Grant to Hillington Parochial Church Council.
Section 137		200.00		35.00	50.00	Poppy wreath.
Village Street/Amenities	1285.00	250.00			250.00	To cover cost of bulb planting, dog bins etc.
Village Events	20.00	200.00			200.00	Allowance for community events.
Highways	3556.00	100.00			100.00	Allowance for SAM maintenance only.
Website	159.79	150.00	53.96	53.96	55.00	Go-Daddy
VAT on Purchases	765.44		11.59	20.00	180.00	VAT on purchases & services.
TOTAL	10482.26	5940.00	2022.68	4484.91	6381.04	

FUNDS					
Opening	10305.87	9439.89	9439.89	9439.89	10896.89
Income	9616.28	4900.00	5941.58	5941.91	5095.00
Expenditure	10482.26	5940.00	2022.68	4484.91	6381.04
Closing	9439.89	8399.89	13358.79	10896.89	9610.85

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RESERVES	ACTUAL 31.03.20	FORECAST 31.03.21	FORECAST 31.03.22	NOTES
EAR MARKED RESERVES				
TOTAL				
GENERAL RESERVES				
Precept Reserve		1647.00	1697.00	1/3rd of Precept
TOTAL		1647.00	1697.00	
TOTAL RESERVES		1647.00	1697.00	