

| | | Budget | 2019/20 | 2019/20 Notes |
|-----------------------------|--------------------------------------|----------|---|---------------|
| Income | | | | |
| | Allotment Rents | 400.00 | 9 x 32, 6 x18, 8 x10.50 (full occupancy = £480) | |
| | Annual Fair | 340.00 | 270 + 70 for additional day | |
| | Bank Interest | 10.00 | | |
| | Donations | 0.00 | | |
| | From Reserves | 3000.00 | Election from reserve | |
| | Grants | 0.00 | | |
| | Public Works Loan | 0.00 | | |
| | Precept | 61500.00 | | |
| | Public Toilets | 1000.00 | | |
| | Sundry Income | 35.00 | Garage rent/peppercorn | |
| | Workhouse Rent | 7560.00 | 42% of £18,000 (current rent) 2 payments | |
| Total Income | | 73845.00 | | |
| Expense | | | | |
| Administration | | | | |
| | Admin Miscellaneous | 4420.00 | | |
| | Audit Fees | 600.00 | | |
| | Bank Charges & Interest | 0.00 | | |
| | Clerk Salary | 24000.00 | £17/hr from April WSCC plus NI/NEST/Payroll | |
| | Clerk Travel Expenses | 100.00 | | |
| | Insurance | 1600.00 | | |
| | Legal & Professional Fees | 952.34 | | |
| | Office Supplies | 200.00 | | |
| | Postage | 60.00 | | |
| | Publicity | 1000.00 | newsletter 4 times @ £200 + one other | |
| | Section 137 | 500.00 | | |
| | Subscriptions | 750.00 | SALC 377/NALC 84/SLCC/Open Spaces/AiRS | |
| | Telephone | 850.00 | | |
| | Training Courses | 500.00 | Allow for New Councillor training | |
| Total Administration | | 35532.34 | | |
| Allotments | | | | |
| | Allotment Maintenance | 600.00 | Allow 2 hedge cuts plus plot clearance | |
| | Water | 400.00 | | |
| Total Allotments | | 1000.00 | | |
| | Chairmans Allowance | 250.00 | | |

| | | | |
|-----------------------------------|---|-----------------|--|
| Donations Paid | | | |
| | Churchyard Maintenance | 1250.00 | |
| | Minibus | 300.00 | |
| | Other Donations | 0.00 | |
| | Total Donations Paid | 1550.00 | |
| Village Hall and Workhouse | | | |
| To | Village Hall Reserve Fund | 0.00 | |
| | Workhouse Loan repayment | 6716.66 | |
| | Total Village Hall and Workhouse | 6716.66 | |
| Village Maintenance | | | |
| | CDC Litter Collection | 2010.00 | 3% increase on last yr litter/dog bins |
| | Christmas Tree and Lights | 100.00 | |
| | General Maintenance | 1000.00 | Use reserve for additional if required |
| | Grass Cutting | 4606.00 | Allows for 2 extra cuts over contract |
| | Green Maintenance | 1500.00 | |
| | Litter Warden | 1600.00 | |
| | Path Maintenance | 500.00 | |
| | Playground Maintenance | 80.00 | Inspection only (main work in projects) |
| | Pond Maintenance | 0.00 | |
| | Public Toilets | 6100.00 | No increase in cleaning contract |
| | Winter Management Plan | 600.00 | |
| | Total Village Maintenance | 18096.00 | |
| Village Projects | | | |
| | Donated Seats | 0.00 | |
| | Other Projects | 2000.00 | 2019 - Toilet hot water provision for cleaners |
| | Neighbourhood Plan | 500.00 | Review - gov funding available |
| | Paths and Roads Projects | 0.00 | |
| | Playground Projects | 7500.00 | Loan (1101.06), surface/repairs (allow 5191 +) |
| | Pond Project | 700.00 | Lily clearance not undertaken 2018 |
| | Projects on the Green | 0.00 | |
| | Restricted Grants | 0.00 | |
| | Unbudgeted Expenditure | 0.00 | |
| | Projects using Reserve Fund | 0.00 | |
| | Provision to increase Gen Res | 0.00 | |
| | Total Village Projects | 10700.00 | |
| | Total Expense | 73845.00 | |
| | Year End Position | 0.00 | |