

WISBOROUGH GREEN PARISH COUNCIL ANNUAL REPORT - APRIL 2021

Chairman's Message

Each time I have spoken at our Annual Parish meeting I have been taken to task for speaking too quickly, presumably I was in a rush to get to the social part of the evening; this year, our first ever online Annual Meeting, I will assume you already have your refreshments so I will try and keep a steadier pace.

Inches, feet, yards and miles of column inches have been written about how unusual this last year has been; the triumph of the UK's vaccine success has been tempered by the knowledge that well over 100,000 have seen their lives cut short with Covid 19. We postponed, and subsequently cancelled, last year's Annual Meeting however if we hadn't I would have reminded you about what was going on in the village and what the Parish Council were planning.

The PC has continued to meet on Zoom which has produced a couple of additional benefits: meetings appear more efficient and agenda focussed and we have a few more villagers 'turning up' just to hear what's going on. Much depends on Government diktat however, whilst I want the PC to meet face-to-face we have seen that online meeting has, and should continue to have, its place.

This report provides a brief summary of the Parish Council's year; I would like to highlight a few things:

- New development: I suppose, in an ideal world, there would be no new development in somewhere as idyllic as Wisborough Green however, we must all accept that it is inevitable and the PC's role is to endeavour to ensure that development is acceptable to the majority of the Parish, prevent the village's fundamental character changing and ensure that homes are available for those with a connection to the village to live here.
- New housing is not only needed by WG but it is also a government requirement. For over two years the Neighbourhood Plan Review Team have been working hard to update the Plan, hampered by indecision from further up the food chain, and whilst meeting designated targets are ensuring that development doesn't alter the physical appearance of the village too much.
- As the Great Meadow development nears its completion I would point out that not only is it an attractive development, in and of itself, but it has provided some much-needed affordable housing. We welcome Wisborough Green's new residents and, if they are reading this, I would ask that they consider volunteering for some of the teams that keep WG going: the Annual Village Fête especially needs more helpers.
- The Songhurst Meadow development, behind the Cricketers, is progressing and when it comes on stream I think it less likely we will notice the new housing so much as the recreational fields as an extra lung for the village.
- Big village projects: both the Village Hall and the Pavilion are in the process of transformational projects, refurbishment and extension for the former, complete rebuild for the latter. When both are complete the village will be well set for the future and thanks will be due to those that made it happen; an especial hat-tip here to Keith Carter and Michael Gadd. Expect fund-raising for these to feature in the coming year.
- Maintenance and inspection: last year, as in every year, the Parish Council runs a rolling programme of inspection and maintenance around the village; this includes, but is not limited to, benches, trees, the playground, footpaths, the green, litter management, verges, etc. These are the unseen contributors to the quality of life in WG.
- Litter is a problem, everywhere. The issue is covered further down but we encourage everyone to 'own' the issue: don't drop it, pick it up (other people's as well - your daily random act of kindness?) and recycle.
- Gatwick: the airport's expansion plans are a real and omnipresent threat; whilst the PC cannot effect change on our own the situation is constantly monitored and we are members of, participants in and contributors to the groups that can: APCAG, Gatwick's Big Enough and the reconfigured Noise Management Board.
- Traffic, noise and speed. The Community Speed Watch programme has been reborn and revitalised, assisted hugely by the PC's purchase of its own speed-monitoring equipment. We have also seen the birth of the WGCANS (WG Campaign against Noise and Speed) that is proving to be a successful and potent campaigning and lobbying group, despite being launched during lockdown. So successful have WGCANS been that WG will

be hosting the first rural trial of acoustic 'camera' that aims, in the future, to catch and prosecute cars and motor bikes that cause noise nuisance.

Councillors: There have been departures and arrivals on the PC during the last year: Judith Dandy, Sheena Overington and Michael Newell have all departed and we are grateful to them for their contributions, especially Sheena who is/was an exemplar of the ideal Parish Councillor; we have been joined by Lucy Bartley, Sophie Winship and Tim Worrall who have really hit the ground running. WG PC is lucky to have such a deep pool of talent on which to draw and the PC is well set for the year(s) ahead. We also have excellent elected representatives in our overlord councils that take WG issues very seriously: Janet Duncton has many years' experience and is currently serving as Chairman of West Sussex County Council, an active member of the same and also as a District Councillor for our area. Gareth Evans is new to District Council work and appears to be a natural; he is diligent, concerned and relatable; we wish to extend our continuing thanks to both of them.

I am sure you all are, as I am, immensely proud of Wisborough Green; not only is it an almost perfect village with the wonderful green at its centre but it possesses a big heart. The response from villagers to the Covid-19 pandemic has been extraordinary with over fifty volunteers wanting to help their fellows. I also take pride in the little things, for instance the public loos; we are rare as a village to retain this useful facility and it is indicative of how the village is seen by outsiders that we receive a thanks and a cheque from someone who stops here annually en route to and from elsewhere.

Before releasing you to the rest of the report I would, once again, like to extend all our thanks to Louise Davies, the unshakable Parish Clerk, for another astonishing and exemplary year. Louise's role, effectively, is to 'run' Wisborough Green and makes me look halfway competent along the way. However, I must point out, the first time in 17 years, Louise missed a Parish Council meeting, we won't hold it against her – extraordinary.

I hope you are all well and we can look forward to reconvening as a village, maybe at the Village Fête or, hopefully, sooner.

Pete Drummond, Chairman

Members

At the start of the year in May, Peter Drummond was re-elected as Chairman, with Andrew Jackson in support as Vice-Chair. Following Judith Dandy's resignation, the Council was pleased to co-opt Lucy Bartley. The Council was very encouraged to receive 3 applications and was disappointed that there was only one vacancy to fill with the interest and enthusiasm of candidates. With the resignation in November of Sheena Overington and Michael Newell, the Parish Council was pleased to welcome Sophie Winship and Tim Worrall in January 2021.

Meetings

Full Council: Due to Coronavirus pandemic, the last Parish Council meeting to be held in the Village Hall was on Tuesday 17th March. Since April, all Parish Council meetings have been held virtually using Zoom which was permitted under The Local Authorities (Coronavirus) (Flexibility of Local Authority Meetings (England) Regulations 2020. During the year, the Parish Council met on the 10 scheduled third Tuesdays of the month (not in August or December); additional meetings were called in January and April 2021 for specific projects. The introduction of Zoom meetings has been positively received by councillors. The Parish Council has been delighted to see public attendance and interest increase. The Regulations do not permit virtual meetings after 7th May, so the Parish Council will hold the Annual Parish Council meeting on 4th May and resume face-to-face meetings in June when Covid-19 regulations permit.

Details of all meetings are published on the notice boards and website. The public are welcome at Parish Council meetings so please come along whether you wish to speak, make suggestions or just to get a better understanding of the Council's role. You are most welcome and there is always a 'public questions' section at the start of every meeting for you to address the Council. The Agenda and Minutes can be found on the village website.

Finance Committee: This committee has met on 2 occasions for in-depth discussion, and scrutiny of the Parish Council's budget, objectives, and long-term financial planning.

Planning Committee: Although dates for this committee are scheduled for the year, meetings are only called if required to meet Chichester District Council (CDC) response deadlines, otherwise plans are reviewed at full council meetings. Meetings were held on 6 occasions. During the past year, the Parish Council reviewed 60 applications (58 in the previous year). Any enforcement matters raised with the Parish Council are referred to CDC as the planning authority.

External Meetings / Consultations: It is important for the Parish Council to be fully informed of other matter that might affect the Parish. Councillors and the Clerk attend briefing sessions, whether for local, district, county or national concerns. Meetings attended provided information on Gatwick Airport and Chichester District.

Training: As the role and responsibilities for the Council increase, it is important that the Council remains up-to-date. Clerk attends a regular meeting of the Society of Local Council Clerks that is a useful information exchange and Councillors attended 'New Councillor Training'. The Chairman also attended a Council Finance Training course. All sessions were virtual.

Publicity

Newsletter: The Parish Council produced 3 newsletters and the Coronavirus help leaflet in the year. It is again grateful to the Ad Vincula distribution team for delivering these leaflets with the Ad Vincula to every household in the village. The Parish Council also established a SurveyMonkey account to promote email updates but limited interest has been shown.

Website: The current website was launched in 2017 and continues to be developed and updated by the Clerk. More information and photographs are always welcome.

Coronavirus

The pandemic and uncertainly was the main focus at the start of the year. The Parish Council, in association with St Peter's Church, established a volunteer scheme to support those who required help and support. The Parish Council was extremely grateful to the 71 people who volunteered, of which all, but 8, completed and returned the necessary paperwork to meet insurance requirements. Fourteen households were helped through the official scheme, but the Parish Council is aware that many other people helped friends and neighbours during this difficult time. The nearest volunteer was linked up with the household which appeared to work well, and new friendships were formed – older generations met younger residents for the first time. It was wonderful to see that, yet again, the community spirit of Wisborough Green pulled together and rallied around to help others, which was recognised by a High Sheriff of West Sussex Special Recognition Award for one resident nominated by the family she was helping. It as reassuring to have more volunteers than needed – in fact, many were disappointed not to be called upon!

Our local businesses, particularly those in the hospitality sector, have had an exceedingly difficult year. The Parish Council has therefore been keen to support and permitted both the Cricketers Arms and Sports Pavilion to erect temporary structures to help meet Covid requirements.

Future/New Housing

Great Meadow, Petworth Road: Greenoak Housing submitted an application to CDC to change one of the 3 shared ownership properties to affordable rental due to lack of sale; this was supported by the Parish Council.

Songhurst Meadow Open Space: We are pleased that Runnymede Homes is supportive of the Parish Council's plans and is working with the Parish Council to create an open space that can be enjoyed by all. A small car park will be provided at the entrance on Durbans Road and a 750m circular walking/running track (2 circuits is an Olympic mile), suitable for all seasons, will link Durbans Road with Newpound Lane. The area will also include nature schemes with tree planting, a wildflower meadow and other enhancements that improve and promote wildlife and nature.

As a result of this development, the Parish Council received Community Infrastructure Levy funding. This amount is quite considerable (£108,650) and a spending plan, in support of village projects, as now been agreed.

Neighbourhood Plan (NP) Review: Throughout the year, monthly updates have been provided in the Parish magazine. It has been a frustrating year with CDC being unable to progress the Local Plan Review and not confirming the housing allocation for Wisborough Green, however. The Steering Group remained busy collating evidence in support of the review. At the end of November, CDC advised that the housing allocation had increased from 25 to 40 dwellings. Due to the vulnerability of the Parish with CDC not having a 5-year housing land supply, the Parish Council made the

decision not to challenge this new allocation but to press on with a further site consultation in January 2021. This confirmed the community's site preferences and will allow the draft Revised NP to progress to the first statutory consultation, Regulation 14, from 4th May 2021. Consultation information will be widely published shortly.

Gatwick Airport: The Parish Council continues to keep an eye on the airport and the potential impact that expansion could have on Wisborough Green. Cllr Pete Drummond attends meetings, keeps the Parish Council fully informed and responds to consultations. This past year has been a very different experience for the village, with quiet skies over ahead, but there is no doubt, that once Coronavirus restrictions are lifted, air traffic will resume.

Village Hall Modernisation Project: Although the Parish Council owns the Hall, the Village Hall Management Committee lease the building from the Parish Council and are responsible for the day-to-day management. This past year has been a challenging one for the committee, not only managing the building to meet Covid restrictions, but managing the financial impact with loss of income, applying for a business support grant and reducing costs when the building was closed. The Parish Council is incredibly grateful for the effort of the volunteer committee in retaining this village facility. It would be wrong at this time not to single out Keith Carter, the Chairman, who has not only led the committee through this challenging year but has been the driving force behind the restoration project. Despite a funding disappointment, the Parish Council is delighted that his determination and tenacity has reaped funding rewards, and Phase 1 of the work is due to start at the end of April. Congratulations and we all look forward to using the enhanced facilities in the Autumn.

New Sports Pavilion: Over the last few years, WG Sports has been putting time and money into developing plans for a replacement pavilion on the village green; it is another huge voluntary effort. Over the past year, plans have been positively progressed by a joint WG Sports and Parish Council working group, but unfortunately, mixed messages have been received from Chichester District Council. Updated plans have now been agreed and pre-application advice is being obtained from CDC. Everyone will have an opportunity to comment through the CDC planning process; the details will be publicised.

Road Safety: The Parish Council has continued in its endeavours to improve road safety in the village. At the end of 2019, the speed and noise of traffic on the A272, particularly by motorcycles, was raised with the Parish Council. With the Parish Council's support, a campaign group was established in the village, Wisborough Green Campaign Against Noise and Speed (WGCANS) which became actively involved in lobbying Sussex Police, CDC and WSCC and liaising closely with other affected parishes. A village Community Speed Watch Group was re-established and their activity has not only acted as a visible educating tool but provided the data to support this village concern. The Parish Council purchased the necessary equipment last summer to avoid the need to collect equipment from the police, which has allowed more regular and convenient sessions. The Council is extremely grateful to all those involved, and particularly Cllrs Sophie Winship and Steve Rollinson who has been coordinating these efforts. Any offers of help are grateful received. It is thanks to the efforts of WGCANS, that Wisborough Green has been accepted as a trial site in West Sussex for acoustic cameras.

In support of this activity, the Parish Council obtained New Homes Bonus funding towards the cost of purchasing a Speed Indicator Device to be moved around the village. Two suitable devices have been identified, both operated by Worth Parish Council. Due to Covid restrictions, it has not been possible for councillors to visit and compare the devices, but this will now be progressed.

Disappointingly, the Parish Council's application for a Community Highways Scheme application for improvements on the A272 was turned down. However, it has been suggested that an application for a Traffic Regulation Order, to create a 40mph buffer zone on the west side of the village be submitted. A survey was undertaken in the March newsletter which has provided the community support required; this is now being progressed.

Rural Gigabit Broadband Voucher Scheme: In the Autumn, it was brought to the Parish Council's attention that the parish was eligible to receive funding to upgrade Broadband provision for Fibre to the Premises. Details were widely publicised in the village and 60 households registered. After some initial communication problems with Openreach, a community scheme has been registered. Openreach confirmed that the Parish was still eligible for government support and this would be continued; we are currently waiting for the proposal details. A further update will be published in due course.

Environmental

- The Village Green: The Parish Council continues to maintain the Green for general recreational use with WG Sports funding the sports repairs. The Green Coordination Group, comprising of representatives from WG Sports, the Parish Council and the Community, met virtually to consider the issues that might affect the Green. The Green is possibly the hardest working turf in Sussex, meeting the needs of various sporting activities as well as community events and general recreational use. Unfortunately, the wet winters have affected the football fixtures and as such, plans to install new drainage, as well as levelling the cricket outfield, are being explored. It is hoped that this work will be undertaken this Summer.
With the Covid restrictions and the initial lockdown restricting movement, the Green has been well used. Community events were obviously cancelled but it was lovely to see family garden parties to commemorate VE and VJ Days.
- Dog Fouling: Despite being apparent on the public rights of way around the village, and occasionally on the estate, dog fouling on the Green is less apparent. The two dog bins on the Green cost £6.55 each per week to empty (a total of £681 per annum), and about 4800 waste bags have been used at a cost of £203.
- Trees: Every year the trees within the village Conservation Area are inspected to ensure that they remain healthy and safe, and maintenance is carried out. Sadly, one of the trees on the Little Green was declared dead/dying by the CDC Tree Officer and has been removed. It has been replaced with a tree planted to commemorate the 75th anniversary of VE and VJ Days in 2020. This was supported by a grant of £250 from CDC.
- Path Repairs: After undertaking an inspection and identifying several areas that required attention, these repairs were started in 2019 and now completed. Further work has since been identified.
- Benches: The Parish Council owns 37 benches; they are assessed on an annual basis and repaired, as necessary.
- Verge/Post Damage: The Parish continues to monitor and maintain the posts and verges, as necessary.
- Litter: The Parish Council previously engaged a contractor to undertake litter picking around the centre of the village (Conservation Area) at an annual cost £1,600. Being aware that many more people collect litter while walking around the village, the Council suspended the service in March 2020 to monitor the impact and to identify areas requiring focus. With the Coronavirus restrictions, the village has been busy over the past year. The community litter picking sessions could not be arranged but the Parish Council is grateful to the many residents who pick up litter. There are 16 litter bins around the Conservation Area which are emptied weekly by CDC at a cost £74.00 per year, the total cost being £1,184. Unfortunately, CDC does not provide a recycling service at the present time.
- Playground: The playground is inspected by an ex-Parish Councillor on a weekly basis, with an annual inspection undertaken in August by an accredited company; repairs are undertaken, as necessary. The Parish Council is delighted that a new surface was installed early Summer 2020 and has been well received, particularly by parents who no longer have to clean muddy shoes! The Parish Council is extremely grateful to Cllr Martin Watson who undertook considerable research into suitable surfaces and attended daily to ensure that all was being undertaken as planned.
- Pond: We are extremely grateful to the Lee family who kindly offered to provide a new duck house. Not only of sturdy construction, they also came up with an ingenious design to allow the house to rise with the water level. Our ducks will be happy for years to come!
- Public Toilets: Despite the Coronavirus restrictions, the facilities have remained open throughout with additional signage. On occasions, cleaning is more challenging! The Parish Council therefore installed a hot water supply for the cleaners, which has not only made cleaning easier, but improved the cleanliness. The Parish Council continues to receive appreciative comments from visitors.
- Christmas Lights: The Parish Council, with the permission of St Peter's Parochial Church Council, again arranged for an Angel to be projected on to the Church tower. The Parish Council also helped the Cricketers Arms to purchase a larger tree to bring Christmas cheer to the village centre at a difficult time.

Winter Management Plan

The Plan is agreed with WSCC on an annual basis to ensure that the village remains accessible in extreme snow conditions. E P Clark & Co Ltd has again been contracted to undertake additional limited snow clearing and gritting in the village centre, and the Bedham area. Fortunately, apart from a few cold and icy days, we only had a sprinkling of snow; the Clerk was very disappointed!

Allotments

Coronavirus restrictions and lovely weather meant that the allotments got off to a flying start last April. The popularity and interest have continued over the year and the Parish Council is pleased that all plots are currently allocated and being well used.

Explanation of Accounts for Year End 31st March 2021

Income

- **Total Income:** The total for the year, not including money transferred into the budget from Reserve Funds, was £191,187.03. This significant increase of £114,656.03 on last year was primarily due to Community Infrastructure Levy (CIL) of £108,650.00 received from the Songhurst Meadow development. With a Neighbourhood Plan in place, the Parish Council receives 25% of the CIL paid to CDC by the developer, which can be spent on community infrastructure projects.
- **Allotments:** Possibly as a result of Coronavirus, interest in the allotments increased. The division of a larger plots over the years has created further opportunities. A £30 deposit is now taken to encourage plots to be left in a reasonable condition when vacated.
- **Reserve Funds:** The Parish Council creates reserves to save for future projects or unexpected expenditure. Reserve funds were used to complete the playground re-surfacing project (£11,902.99), provide hot water for the public toilet cleaners (£1,391.73), improve surface water run-off (£2,835) and fund path repairs (£1,360). Allotment deposit refunds (£150) were returned.
- **Grant Funding:** The village was in receipt of £3,916.00 Neighbourhood Plan funding, however, £266.77 was repaid to Groundwork UK as it was unused at the year-end. New Homes Bonus funding of £2,338.50 was received from CDC and allocated to purchase a Speed Indicator Device. The purchase will be progressed in 2021 and as such, the fund allocated in the Reserves. CDC also helped fund the Horse Chestnut tree (£250) planted to commemorate VE and VJ Days.
- **Public Toilet Donations:** Due to Coronavirus, the Parish Council has not actively sought sponsorship from local companies this year.
- **Sundry Income:** Slightly up on budget due to an unexpected refund from Southern Water relating to the Old Workhouse in 2015!
- **Village Hall Lease:** The lease payment is paid every 6 months and covers the cost of the loan repayments for the Old Workhouse refurbishment.

Expenditure

- **Administration:** The total annual cost, which includes the Clerk's salary and all other expenses that allows the Council to function efficiently, totalled £33,174.13. This was down on budget primarily due to legal work not being completed. The unspent balance has been transferred to the Reserve for a Legal Fee Fund.
- **Clerk's Salary:** The National Association of Local Councils updated the national pay scale from 1st April 2020. The Parish Council agreed to review and increase the Clerk's salary to acknowledge the work undertaken, backdated from 1st April. National Insurance and pension contributions also increased accordingly.
- **Section 137:** Used to make donations to outside village organisations that demonstrated a benefit to the village.
- **Telephone/Broadband:** Includes the cost of broadband for the Village Hall as well as the Parish Council's own telephone line and broadband. The Parish Council requires broadband in the Hall to review planning applications online.
- **Training Courses:** Five courses were attended by councillors and the Clerk.
- **Allotments:** The Parish Council has continued to maintain the top and outside of the allotment hedge and new gate posts were installed.
- **Workhouse Loan Repayment:** A low interest loan was taken out to cover the cost of the refurbishment. The Parish Council will be making annual payments, the last payment being November 2023, the cost of which is covered by the payment received from the Village Hall.
- **General Maintenance:** The Parish Council is responsible for general village maintenance to preserve the village's appearance. A total of £17,429.24 was spent: £6,311.20 under budget. General maintenance includes tree surgery, litter and dog bin emptying, the installation of posts, repair of verges and provision of dog bags, grass cutting and general maintenance items. General maintenance was under budget primarily due to the Songhurst Meadow Open Space provision not being used, the suspension of the Litter Warden contract and slight underspends in budget areas.

- Green Maintenance: Relates to work undertaken to the Village Green surface. The Parish Council funded verti-draining, fertilising and repairs that are the elements required for general recreational use. WG Sports funded sports activity repairs. The benefit to all in undertaking annual maintenance is now recognised.
- CDC Litter Collection: This is the annual cost of weekly emptying 16 litter bins and 2 dog bins.
- Public Toilets: The annual cleaning cost, including consumables, was £5,973.25 only £24.04 up on the previous year. There were no donations this year to offset against this cost.
- Donations: The Council continues to support village organisations with donations and was pleased to contribute to the Community Minibus Association with a donation of £250 and St Peter's PCC with a donation of £1,330 towards churchyard grass cutting and clock maintenance.
- Other Donations: Applications from outside village organisations were also considered and the Parish Council agreed donations, funded from the Section 137 budget to St Catherine's Hospice (£50), Sussex Air Ambulance (£100), Chichester & Arun Citizens Advice (£50), 4Sight Vision (£50) and Remembrance wreaths from the Royal British Legion (£100).
- Reserve Transfers: The Council reviewed the year-end position and agreed to the following transfers:

Reserves for Year Ending March 2021				
Reserve Account	Opening Balance At 01.04.20	Less Expenditure using Reserves	Add Transfers To Reserves	Closing Balance at 31.03.21
General Reserve	14,663.62	0.00	4,495.87	19,159.49
Community Infrastructure Levy (CIL)	0.00	0.00	108,160.12	108,160.12
Village Hall	16,531.23	0.00	0.00	16,531.23
Playground Project	13,855.50	11,902.99	0.00	1,952.51
Path Repairs	2,045.00	1,360.00	0.00	685.00
Allotment Deposits	330.00	150.00	270.00	450.00
Youth Club	543.83	0.00	0.00	543.83
Watershed Projects	7,262.27	2,835.00	300.00	4,727.27
Legal Fees 20/21	0.00	0.00	4,000.00	4,000.00
New Homes Bonus 20/21	0.00	0.00	2,338.50	2,338.50
Public WC Hot Water	1,420.00	1,420.00*	0.00	0.00
	56,651.45	17,667.99	119,564.49	158,547.95

* After expenditure, balance of £28.27 transferred to General Reserve

Year End Bank Reconciliation as at 31 March 2021	£	£
Barclays Community Account	33,604.66	
Barclays Business Premium Account (Savings)	70,104.16	
Natwest Current Account	580.50	
Natwest Reserve Account	<u>53,199.08</u>	
		157,488.40
Less unrepresented cheques/payments as at 31 st March 2021		560.00
Add any unbanked cash as at 31 st March 2021		<u>0.00</u>
		156,928.40
Add submitted VAT refund to be received in May 2021		<u>1,619.55</u>
		158,547.95
<u>Less funds allocated to:</u>		
General Reserve	19,159.49	
Community Infrastructure Projects	108,160.12	
Village Hall	16,531.23	
Playground Maintenance	1,952.51	
Path Maintenance	685.00	
Allotment Deposits (holding)	450.00	
Youth Club Closing Funds (holding)	543.83	
Watershed Fund	4,727.27	
Legal Fees (unspent 2020/21)	4,000.00	
New Homes Bonus (unspent 2020/21 - Speed Indicator Device)	<u>2,338.50</u>	
After Transfers to Reserves, Net Balance on 2020/2021 Budget		0.00

INCOME & EXPENDITURE COMPARED TO BUDGET

Income	Year End March 2020		Year End March 2021	
	Actual	Budget	Actual	Budget
Allotment Rents	480.00	400.00	481.00	400.00
Allotment Deposits	150.00	0.00	270.00	0.00
Annual Fair	340.00	340.00	0.00	350.00
Bank Interest	72.78	10.00	101.53	60.00
Community Infrastructure Levy	0.00	0.00	108,650.00	0.00
Donations	0.00	0.00	400.00	0.00
Funds from Reserves	160.00	3,00-	17,639.72	11,500.00
Grants	7,412.00	0.00	6,504.50	0.00
Precept	61,500.00	61,500.00	67,000.00	67,000.00
Public Toilets Sponsorship/Donations	1,355.00	1,000.00	0.00	1,000.00
Sundry Income	3,038.64	35.00	94.00	35.00
Village Hall Lease	7,581.00	7,560.00	7,686.00	7,686.00
Total Income	82,089.42	73,845.00	208,826.75	88,031.00
Expense				
Administration				
Admin Miscellaneous	1,468.06	1,420.00	2,096.11	2,135.00
Audit Fees	447.55	600.00	413.75	500.00
Bank Charges & Interest	0.00	0.00	0.00	0.00
Clerk Salary	23,651.20	24,000.00	25,924.24	24,500.00
Clerk Travel Expenses	33.75	100.00	18.00	100.00
Councillor Expenses	0.00	0.00	0.00	500.00
Insurance	1,577.96	1,600.00	1,704.58	1,650.00
Legal & Professional Fees	2,773.20	1,269.34	0.00	4,000.00
Office Supplies	174.11	200.00	103.21	200.00
Postage	56.44	60.00	42.88	70.00
Publicity	490.25	1,000.00	788.85	800.00
Section 137 (Donations)	850.00	500.00	350.00	500.00
Subscriptions	878.23	750.00	818.64	900.00
Telephone/Broadband	866.10	850.00	763.87	900.00
Training Courses	667.20	500.00	150.00	500.00
Total Administration	33,934.05	32,849.34	33,174.13	37,255.00
Allotments				
Allotment Maintenance	380.00	600.00	286.00	600.00
Deposit Refund	60.00	0.00	150.00	0.00
Deposits transferred to Reserve	150.00	0.00	270.00	0.00
Water	342.23	400.00	400.89	400.00
Total Allotments	932.23	1200.00	1,106.89	1,000.00
Chairman's Allowance				
Chairman's Allowance	53.27	250.00	0.00	250.00
Churchyard Maintenance	1,250.00	1,250.00	1,250.00	1,250.00
Minibus	300.00	300.00	250.00	300.00
Other Donations	2100.00	0.00	0.00	0.00
Total Donations Paid	3,650.00	1,550.00	1,500.00	1,550.00

INCOME & EXPENDITURE COMPARED TO BUDGET CONTINUED

	Year End March 2020		Year End March 2021	
	Actual	Budget	Actual	Budget
Village Hall and Workhouse				
Workhouse Loan Repayment	8,197.80	6,716.66	7,134.50	7,134.50
Total Village Hall and Workhouse	8,197.80	6,716.66	7,134.50	7,134.50
Village Maintenance				
CDC Litter Collection	1,831.44	2,010.00	1,870.00	2,075.00
Christmas Tree and Lights	116.25	100.00	245.25	150.00
General Maintenance	1,684.94	1,000.00	2,451.65	3,000.00
Grass Cutting	4,408.00	4,606.00	4,436.00	4,634.00
Green Maintenance	2,680.00	2,680.00	2,375.00	2,680.00
Litter Warden	1,700.00	1,600.00	0.00	1,600.00
Path Maintenance	0.00	1,500.00	0.00	500.00
Playground Maintenance	416.83	80.00	65.00	200.00
Pond Maintenance	0.00	0.00	0.00	60.00
Public Toilets	5,949.21	6,100.00	5,973.25	6,700.00
Songhurst Meadow Open Space	0.00	0.00	0.00	1,541.44
Winter Management Plan	0.00	600.00	12.13	600.00
Expenditure from previous year	690.00	650.00	0.00	0.00
Total Village Maintenance	19,476.67	20,926.00	17,429.24	23,740.44
Village Projects				
CIL Expenditure	0.00	0.00	489.88	0.00
CIL Transfer to Reserves	0.00	0.00	108,160.12	0.00
Village Benches	0.00	0.00	0.00	0.00
Other Projects (From Reserve)	0.00	2,000.00	1,391.73	0.00
Neighbourhood Plan	90.00	500.00	349.10	500.00
NP Using Grant Funding	6,150.68	0.00	3,649.24	0.00
NP Grant Funding Payback	1,261.32	0.00	266.77	0.00
Paths & Roads (From Reserve)	0.00	0.00	1,360.00	0.00
Playground Projects	1,101.06	7,500.00	5,101.06	7,500.00
Playground Project from Reserve	0.00	0.00	11,902.99	11,500.00
Pond Project	0.00	700.00	0.00	0.00
Projects on the Green	1,421.84	0.00	0.00	0.00
Restricted Grants	0.00	0.00	250.00	0.00
Using Watershed Reserve	0.00	0.00	2,835.00	0.00
Transfer to Watershed Reserve	0.00	0.00	300.00	0.00
Unbudgeted Expenditure	0.00	0.00	1,620.00	0.00
Total Village Projects	10,024.90	10,700.00	137,675.89	17,101.06
Total Expense	76,268.92	73,992.00	198,020.65	88,031.00
Net Balance to Allocated Reserves	5,820.50	-147.00	10,806.10	0.00