

**Everdon Parish Council  
Budget 2020/21**

| Actual<br>2018-19                     | Receipts                       | Budget<br>2019-20 | Estimate<br>2019-20 | Budget<br>2020-21 | Comments           |
|---------------------------------------|--------------------------------|-------------------|---------------------|-------------------|--------------------|
| £ 13,176                              | Precept                        | £13,683           | £ 13,683            | £ 13,948          |                    |
| £ 836                                 | NCC Grass cutting grant        | £ 418             | £ 418               | £ 420             |                    |
| £ 28                                  | Interest                       | £ 12              | £ 35                | £ 40              |                    |
| <b>£ 14,040</b>                       |                                | <b>£14,113</b>    | <b>£14,136</b>      | <b>£460</b>       |                    |
| <b>Expenditure</b>                    |                                |                   |                     |                   |                    |
| £ 5,707                               | Gross Salaries                 | £ 6,100           | £ 6,262             | £ 6,400           |                    |
| £ 497                                 | Expenses                       | £ 600             | £ 487               | £ 502             |                    |
| £ 173                                 | Stationery / Printing          | £ 180             | £ 133               | £ 250             |                    |
| £ 296                                 | IT: Website/E-Mail             | £ 350             | £ 866               | £ 500             |                    |
| £ 312                                 | Insurance                      | £ 340             | £ 297               | £ 306             |                    |
| £ 200                                 | Room hire                      | £ 250             | £ 140               | £ 50              |                    |
| £ 451                                 | Subscriptions                  | £ 550             | £ 472               | £ 550             |                    |
| £ 172                                 | Audit                          | £ 218             | £ 176               | £ 180             |                    |
| £ 236                                 | Publicity                      | £ 250             | £ 225               | £ 250             |                    |
| £ 1,925                               | Highway / Open spaces (Mowing) | £ 2,800           | £ 1,800             | £ 2,640           |                    |
| £ 182                                 | Training / Conferences         | £ 250             | £ 184               | £ 250             |                    |
| £ 1,076                               | Public lighting & maintenance  | £ 1,200           | £ 1,316             | £ 1,500           |                    |
| £ 583                                 | Churchyard grant (GPoC)        | £ 500             | £ 500               | £ 500             |                    |
| £ 6,043                               | Projects / Maintenance         | £ 500             | £ 24                | £ 500             | SID Dec 2018       |
| £ 18                                  | Bank charges                   | £ 25              | £ 22                | £ 30              |                    |
| <b>£17,871</b>                        | <b>Gross Expenditure</b>       | <b>£ 14,113</b>   | <b>£ 12,904</b>     | <b>£ 14,408</b>   |                    |
| <b>£3,831</b>                         | <b>Net Expenditure</b>         | <b>£ -</b>        | <b>£ 1,232</b>      | <b>£ 13,948</b>   |                    |
| <b>Precept 2020-21</b>                |                                |                   |                     |                   |                    |
| Estimated net budget (as above)       |                                |                   |                     | <b>£ 13,948</b>   |                    |
| <b>Total precept required 2020-21</b> |                                |                   |                     | <b>£ 13,948</b>   |                    |
| 2019-20 Precept                       |                                |                   |                     | <b>£ 13,683</b>   |                    |
| Percentage increase                   |                                |                   |                     | <b>1.94%</b>      |                    |
| Estimated Balances as at 30/03/2020 : |                                |                   |                     | <b>£ 15,813</b>   | See 2019-20 Runout |

| Reserves           | 2019-20      | 2020-21      |                       |
|--------------------|--------------|--------------|-----------------------|
| Earmarked reserves | 10170        | 1865         | Election / referendum |
| General reserves   | 8000         | 13948        | 12 months in reserve  |
|                    | <u>18170</u> | <u>15813</u> | Diff: SID in 2018-19  |

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Clerk/RFO - Erica Fothergill

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for Finance Committee

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Date approved

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Chairman - Kevin Nichols