

Ashwellthorpe & Fundenhall Parish Council Budget 2020-21

Expenditure Head	Year 2018/19			Year 2019/20			Year 2020/21	
	Budget 2018	Actual 2018- 19		Budget 2019-20	Actual 2019 - 20		Budget 2020-21	Increase/decrease on 2019-20
	£	£		£	£		£	£
EMPLOYEES								
Salaries and related costs	3,000.00	2,753.29		£3,250.00	£2,888.15		£3,350.00	£100.00
Staff Training	600.00	30.00		£350.00	£177.50		£350.00	£0.00
Staff expenses and subscriptions				£100.00	£24.95		£100.00	£0.00
Total for employees	3,600.00	2,783.29		£3,700.00	£3,090.60		£3,800.00	£100.00
OFFICE SERVICES								
Stationery	100.00	83.93		£100.00	£46.43		£100.00	£0.00
Postage	50.00	34.97		£70.00	£25.20		£70.00	£0.00
Software support	35.00	21.99		£50.00			£50.00	£0.00
Total Office Services	185.00	140.89		£220.00	£71.63		£220.00	£0.00
Communications								
Printing of Village Magazine	1,115.00	1,095.00		£1,250.00	£431.00		£1,250.00	£0.00
Website Host/Licence/Support								
Total Communications	1,115.00	1,095.00		£1,250.00	£431.00		£1,400.00	£150.00
Members								
Members Expenses								
Room Hire	200.00	131.00		£200.00	£158.00		£200.00	£0.00
Members Training	200.00	60.00		£200.00			£200.00	£0.00
Total Members	400.00	191.00		£400.00	£158.00		£400.00	£0.00
Professional Services								
Legal & Professional Fees					£600.00		£600.00	£600.00
Audit Fees	300.00	114.22		£300.00	£112.80		£300.00	£0.00
Insurance	550.00	558.96		£650.00	£631.32		£1,000.00	£350.00
Payroll Services	150.00	232.11		£250.00	£188.83		£300.00	£50.00
Total Professional Services	1,000.00	905.29		£1,200.00	£1,532.95		£2,200.00	£1,000.00
Subscriptions								
NALC	300.00	203.31		£350.00	£246.60		£300.00	£0.00
Subscriptions other				£100.00			£100.00	£0.00
Total Subscriptions	300.00	203.31		£450.00	£246.60		£400.00	-£50.00
Grants and Donations								
Grants s137	600.00	84.00		£600.00	£550.50		£600.00	
Grants other	500.00	514.20		£500.00				
Total Grants and Donations	1,100.00	598.20		£1,100.00	£550.50		£600.00	-£500.00
Village Maintenance								
Street Lighting - repairs/maintenance	500.00	489.72		£600.00	£545.02		£700.00	£100.00
Street Lighting - electricity	300.00	285.55		£350.00	£349.33		£350.00	£0.00
Highways & Road Safety		0.00		£0.00				
Plants/Tubs purchase		0.00		£0.00	£88.97		£150.00	£150.00
Street furniture maintenance	250.00	679.60		£300.00	£727.71		£800.00	£500.00
Dog Waste Bin Emptying Service	500.00	600.00		£700.00	£640.80		£800.00	£100.00
Gritting Roads		0.00		£0.00				
Footpath Maintenance	1,500.00	1,025.74		£1,500.00	£1,079.40		£2,000.00	£500.00
Total Village Maintenance	3,050.00	3,080.61		£3,450.00	£3,431.23		£4,800.00	£1,350.00
Village Services								
Churchyard maintenance	500.00	500.00		£500.00			£500.00	
Dog Waste Bin - Purchase		103.82		£0.00			£200.00	£200.00
Defibrillator	500.00	162.84		£500.00			£500.00	
Total Village Services	1,000.00	766.66		£1,000.00			£1,200.00	£200.00
TOTALS	11,750.00	9,764.25		12,770.00	9,512.51		£15,020.00	£2,250.00