

Ashwellthorpe & Fundenhall Parish Council Budget

2021-22

Expenditure Head	Year 1/2	Year 2/3	Year 3/4	
	Budget 2019-20	Budget 2020-21	Budget 2021-22	Change in Budget on 2020-21
	£	£	£	£
EMPLOYEES				
Salaries and related costs	£3,250.00	3,350.00	3,400.00	50.00
Staff Training	£350.00	350.00	300.00	-50.00
Staff expenses and subscriptions	£100.00	100.00	50.00	-50.00
Total for employees	£3,700.00	£3,800.00	£3,750.00	£-50.00
OFFICE SERVICES				
Stationery	£100.00	100.00	100.00	0.00
Postage	£70.00	70.00	70.00	0.00
Software support		50.00	50.00	0.00
Total Office Services	£170.00	£220.00	£220.00	£0.00
Communications				
Printing of Village Magazine	£1,250.00	1,400.00	1,000.00	-400.00
Website Host/Licence/Support				
Total Communications	£1,250.00	£1,400.00	£1,000.00	£-400.00
Members				
Members Expenses				
Room Hire/Zoom meetings	£200.00	200.00	200.00	0.00
Members Training	£200.00	200.00	200.00	0.00
Total Members	£400.00	£400.00	£400.00	
Professional Services				
Legal & Professional Fees		1,000.00	750.00	-250.00
Audit Fees	£300.00	500.00	500.00	0.00
Insurance	£650.00	1,300.00	1,300.00	0.00
Payroll Services	£250.00	300.00	300.00	0.00
Total Professional Services	£1,200.00	£3,100.00	£2,850.00	£-250.00
Subscriptions				
NALC	£350.00	300.00	300.00	0.00
Subscriptions other inc.ICO	£100.00	100.00	100.00	0.00
Total Subscriptions	£450.00	£400.00	£400.00	£0.00
Grants and Donations				
Grants s137 (E5715 687x£8.32)	£600.00	600.00		
Grants other	£500.00			
Total Grants and Donations	£1,100.00	£600.00	£0.00	£0.00
Village Maintenance				
Street Lighting - repairs/maintenan	£600.00	700.00	1,000.00	300.00
Street Lighting - electricity	£350.00	450.00	450.00	0.00
Highways & Road Safety	£0.00			
Street Furniture purchase	£0.00	150.00	500.00	350.00
Street furniture maintenance	£300.00	800.00	500.00	-200.00
Dog Waste Bin Emptying Service	£700.00	800.00	800.00	0.00
Gritting Roads	£0.00			
Footpath Maintenance	£1,500.00	2,000.00	1,500.00	-500.00
Total Village Maintenance	£3,450.00	£4,900.00	£4,750.00	£-150.00
Village Services				
Churtyard maintenance	£500.00			
Churtyard maintenance	£0.00	500.00	500.00	
Dog Waste Bin - Purchase	£500.00	200.00	200.00	
Defibrillator maintenance		500.00	500.00	
Total Village Services	£1,000.00	£1,200.00	£1,200.00	£0.00
TOTALS	£12,720.00	£16,020.00	£14,570.00	£1,450.00