

	2020/21	2020/21	2021/22					
YEAR	BUDGET	PREDICTED	BUDGET					
	6.8% increase	AT YEAR END	5.30%					
<b>Income:</b>								
Precept	19000	19000	20000					
Precept Grant	791	791	791					
Interest	10	5						
New Homes Bonus								
Pavilion Hire	2000	1370	1500					
Wharf/Pound	635	578	578					
Other Grants (grass cut	730	730	740					
Misc. incl. share from other PC's		261						
<b>TOTAL</b>	<b>23166</b>	<b>22735</b>	<b>23609</b>					
VAS Grant		3000						
VAT Received		1230						
Lengthsman		671						
Village Hall Grants		0						
<b>Note : shortfall due to reduced income Pavilion - no Paddle Club, only 1 Football, reduced CC)</b>								
		27636						
<b>EXPENDITURE:</b>								
Staff Costs	4600	4692	4900					
Clerks Expenses	550	789	550					
Audit	200	300	300					
Insurance	1350	1295	1350					
Training	100	80	150					
Donations	600	606	606					
Pavilion Energy	1300	1300	1300					
Pavilion Water	600	660	600					
Pavilion Sundry/Maint	3500	3500	3500					
Pool Garden	250	272	250					
Grass Cutting	2700	2700	2500					
Trees & Tubs	500	500	500					
Subscriptions	550	512	550					
WCC - Street Lighting	3300	3300	3400	This invoice is due end of Financial Year 2020 21				
Lights Maintenance V/	100	100	100					
Misc:	1000	2700	2000					
CIr Expenses	350	350	350					
Lengthsman Continger	500	500	500					
<b>TOTAL</b>	<b>22050</b>	<b>24156</b>	<b>23406</b>					
plus VAT		1379						
Lengthsman		1236						
Village Hall Exp.								
VAS Sign		3000						
		29771						