

Melmerby Parish Council						
Budget 2020 / 2021						
Ref	Income	Budget	Draft Budget	+/-	Draft Budget	Remarks
		2019/2020	2020/ 2021		2021/ 2022	
	<b>Income</b>					
1	Precept	4500	4750	250		Estimated extra cost per Band D property £2.50 per year.
2	Council Tax Reduction Scheme (CTRS)		28	28		Estimated
3	Interest		10	10		Estimated
4	Grants			0		
5				0		
6				0		
	<b>Total Income</b>	<b>4500</b>	<b>4788</b>	<b>288</b>		
	<b>Expenditure</b>					
7	Meetings	135	135	0	100	As last year
8	Insurance	400	350	-50	375	Estimate based on current costs
9	Audit (Internal £40/ Extenal £0 = £40)	150	40	-110	40	Based on 2019 / 2020 costs
10	Playground Inspection	80	80	0	90	£82 in 2020
11	Clerk's salary	2700	2700	0	2800	£2714 to Apr 2021 therefore allowed approx 3% increase
12	Admin expenses	300	440	140	450	PAYE £144/JF Off Services £180/Mileage175@.45p =£75/ Paper - Toner £30. Total =£429 - JF Nov 2019
13	Training (2 X Courses @ £45 = £90)	200	90	-110	100	
14	Honorariums/Grants	0	0	0	0	
15	Defibrillator costs	126	126	0	126	As Support package agreement.
16	Website	125	125	0	125	As last year
17	Elections 2020/2021	350	0	-350	0	No Elections in 2020 / 2021
18	Subscriptions Calc£110 /ICO ,£35	200	145	-55	175	Based on 2019 / 2020 costs
19	Memo	0	85	85	85	Based on 2019 / 2020 costs
20	Fellrunner (Trans Act 1985)	30	55	25	50	Based on 2019 / 2020 costs
21	Miscellaneous	0	50	50	50	A small fund for minor miscellaneous items.
22	Minor maintenance	100	100	0	100	As last year
23	Contingency	0	200	200	200	A built in, small financial safeguard.
24	To support grant aided projects				200	
	<b>Total Expenditure</b>	<b>4896</b>	<b>4721</b>	<b>-175</b>	<b>5066</b>	
25	Annual Surplus / Deficit	-396	67			
26	<b>Proposed Precept 2020/2021</b>		<b>4750</b>			
27	<b>Proposed Precept 2021/2022</b>				<b>5000</b>	
28						