

Melmerby Parish Council

Budget 2020 / 2021

Ref	Income	Budget 2019/2020	Approved Budget 2020/ 2021	+/-	Remarks
	Income				
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	
	Total Income	4500	4788	288	
	Expenditure				
7	Meetings	135	135	0	As last year
8	Insurance	400	350	-50	Based on 2019 / 2020 costs
9	Audit (Internal £40/ Extenal £0 = £40)	150	40	-110	Based on 2019 / 2020 costs
10	Playground Inspection	80	80	0	As estimated last year
11	Clerk's salary	2700	2800	100	Inflationary lift
12	Admin expenses	300	440	140	Payroll £144/JF Off Services £180/Mileage175@.45p =£75/ Paper - Toner £30. Total =£429
13	Training (2 X Courses @ £45 = £90)	200	90	-110	
14	Honorariums/Grants	0	0	0	
15	Defibrillator costs	126	126	0	As Support package agreement.
16	Website	125	125	0	As last year
17	Elections 2020/2021	350	0	-350	No Elections in 2020 / 2021
18	Subscriptions Calc£110 /ICO ,£35	200	145	-55	Based on 2019 / 2020 costs
19	Memo	0	85	85	Based on 2019 / 2020 costs
20	Fellrunner (Trans Act 1985)	30	55	25	Based on 2019 / 2020 costs
21	Miscellaneous	0	50	50	A small fund for minor miscellaneous items.
22	Minor maintenance	100	100	0	As last year
23	Contingency	0	100	100	A built in, small financial safeguard.
24	Total Expenditure	4896	4721	-175	
25	Annual Surplus / Deficit	-396	67		
26	Precept 2020/2021		4750		
27					Current reserves estimated at 31st March 2020, approx £6500
28					Current Tax Base £100.15 Increase of £100 on Precept = £1.00 per Band D Property

John Fleming
Parish Clerk and Responsible Financial Officer - November 2019