

	Agreed 2020-21 budget	Actual Spend 2020-21 projected	difference	Proposed spend 2021-22	c/f funds	Notes
Internal Audit	175.00	186.00	-11.00	195.00		
Grounds Maintenance	1000.00	815.00	185.00	850.00		Keith hasn't done the trees yet
Clerk's salary	3700.00	3640.00	60.00	3640.00		Possibility of a small overlap of clerks salary and payment of consultancy fees (old clerk)
CPAD	75.00	0.00	75.00	75.00	75.00	£75 needed every year to build fund
Dog Litter Bin	50.00	50.00	0.00	55.00		General cost increase
Election	0.00	0.00	0.00	100.00	250.00	C/F £250 for future election.
Flowers	60.00	60.00	0.00	60.00		
Footpath extension	0.00		?		1746.05	earmarked in savings
Gen Admin + GDPR , Zoom	300.00	250.00	50.00	500.00	100.00	Save up for new computer
Insurance	420.00	421.96	-1.96	430.00		3 yr policy ends Sept 21
Phone box	50.00	0.00	50.00	50.00	200.00	£50 needed every year to build maintenance fund
Wreath	25.00	25.00	0.00	25.00		
Subs - SALC/NALC	150.00	135.15	14.85	150.00		
ICO (GDPR registration)	40.00	35.00	5.00	40.00		
Training	200.00	120.00	80.00	200.00	677.20	Possible further Clerk training and Defib training due Feb 22
Church square post and rail	1500.00	2154.80	-654.80	0.00		Insurance claim pending
Village Hall Hire	120.00	17.00	103.00	136.00		Spend in 20/21 below expected- Covid - spend on Zoom instead (admin)
Website	60.00	60.00	0.00	60.00		
Infrastructure maintenance	250.00	50.00	200.00	250.00	200.00	Church Square surface maintenance
Replacement Noticeboard Church Square				1000.00		New noticeboard and installation 850 for board 150 - installation
Solicitor fees - Church Square - Land Registry				200.00		Solicitor fees to witness change of contact details for Church Square
Total spend		8019.91		8016.00		
					3248.25	total earmarked amounts in reserves
Precept raised	8175.00			8016.00		Precept amount proposed 21/22
Other Income (VAT + int)	5.00					
Total Income 20/21	8180.00					

Phone Box needs £50 in every budget
CPAD needs £75 in every budget