

ALDERWASLEY PARISH COUNCIL

Proposed Budget to 2021

INCOME	Actual	Budget	Actual TD	Forecast	Budget
	2018/19	2019/20	Dec-19	2019/20	2020/21
Precept	7500.00	7500.00	7500.00	7500.00	7500.00
Interest	12.98	9.00	18.12	20.00	12.00
Maintenance	0	0	0	0	0
Donations	0	0	0	0	0
St Margs Hall	101.00	101.00	101	101.00	101.00
Cemetery	300.00	0	525.00	525.00	0.00
Misc	0	0	0	0	0
Transp grant	0	0	0	0	0
Total	7913.98	7610.00	8144.12	8146.00	7613.00

EXPENDITURE

Salaries	2130.36	2221.68	1703.96	2221.68	2321.00
Clerk All.	200.00	200.00	150	200.00	200.00
Clerk Exp	183.23	257.50	105.12	257.50	265.00
Cemetery	1634.79	1684.05	1870.21	1870.21	1800.00
Insurance	1421.56	1464.66	1546.38	1506.36	1506.36
Subs	232.08	243.08	240.14	240.14	210.00
Notice board	120	123.60	0	0	0.00
St Marg Hall	300.00	300.00	300	300.00	300.00
S137	23.00	23.00	23	23.00	23.00
Wood	0	500.00	0	500	500.00
Audit	39.40	40.17	39.40	39.40	41.00
Election	300	345.00	120.25	465.25	345.00
Web site/IT	360	370.80	372.00	372.00	383.00
Transp grant	0	0.00	0	0	0.00
Property maint	17.2	0.00	0	0	300.00
Contingency	300.00	300.00	300.00	300.00	300.00
Total	8073.54	8073.54	6770.46	8295.54	8494.36

Notes

St Margs Hall is £300 grant to Management Com

AVBC Election cost estimate was £1380 2018-19 the budget column reflects the increase

Data Protection Officer cost of £150 is included in salaries 2020-21