

PROJECTED BUDGET FOR FINANCIAL YEAR 2021/22

	Budget	Actual	Budget	Year to date	Estimated Outturn	Projected Budget	Notes
	2019/20	2019/20	2020/21		at 31/03/21	2021/22	
Insurance	£450	£535	£220	£198	£198	£220	Millenium bench renewal - £315 - next due 2024
Subscriptions (DALC, CCD, SLCC)	£235	£319	£270	£97	£250	£250	
Training/publications	£200	£150	£100	£0	£50	£100	
Hall hire	£150	£262	£150	£126	£174	£144	£30 Village hall - £96 Zoom
Clerk's remuneration (including PAYE)	£6,193	£6,515	£6,200	£4,645	£6,193	£6,200	
Administration expenses	£700	£831	£700	£389	£540	£550	
Playground maintenance/inspections	£365	£415	£415	£65	£415	£415	
Parish maintenance	£5,000	£6,526	£5,000	£2,105	£5,000	£5,000	
Salt spreading	£500	£490	£500	£0	£500	£500	
Audit Fees	£350	£200	£220	£218	£218	£220	
Website maintenance	£125	£167	£125	£45	£170	£125	
Election expenses	£750	£0	£0	£0	£0	£0	
Neighbourhood Plan	£1,000	£0	£1,000	£145	£500	£1,000	
Other projects - defibrillator	£70	£37	£40	£0	£0	£40	
S137 donations:							
TRIP (£55), CAB (£55), Royal British Legion (£20), Devon Air (£100), BHF (£50), Devon Freewheelers (£100)	£280	£310	£380	£70	£435	£380	Additional donation to TRIP
Luppitt Packet	£160	£152	£0	£0	£0	£0	Stamps for postage (April 2020 issue)
Children's Christmas party	£150	£150	£150	£0	£100	£150	
Commemoration events for World Wars	nil	£329	£350	£0	£0	£0	
Total	£16,678	£17,388	£15,820	£8,103	£14,743	£15,294	
Difference between year to date and estimated outturn figure					£6,640		
Balance of account including P3				£12,531	£5,891.00		
PRECEPT FOR 2021/22							
Assuming a precept of £12,000:							
£/equivalent Band D property = £12,000 divided by 215 = £55.81 (£56.34 for 2020/21)							
Reserves should be sufficient to cover 3 months' running costs or 40% of the precept (£4,800 for precept of £12,000)							

