

HAMBRIDGE AND WESTPORT PARISH COUNCIL
BUDGET FOR YEAR APRIL 2021 – MARCH 2022 - Expenditure

	PRECEPT FIGURES SET 2020/21	Spend to end NOV 2020	Projected spend March '21	Anticipated Changes 21/22	Suggested Precept 21/22
Clerk: Salary & PAYE	1,100.00	316.20	1900.60	Clerks salary now in line with NALC Regs. 3% National annual pay rise	2,967.14
Clerk's Expenses – Home Office Allowance	150.00	20.00	140.00		140.00
Clerk's Expenses –e.g. Wifi, Tel, computer,	150.00	20.00	140.00		140.00
MISC ADMIN COSTS – Payroll, TV bracket, red paper, annual website hosting and domain charges		204.95	294.95	Annual payroll £360, annual website hosting £250, website domain £20 Allow for 3% increase	650.00
Other/Projects: CCTV £ 1802.40, Village website £ 921.84, mirrors & posts for junctions £384.00 – to come) plus installation £100.00?	300.00	2,724.24	3,208.24		2,000.00
Audit	350.00	348.00	348.00	annual increase	360.00
Insurance	700.00	678.18	678.18	Annual increase	700.00
Subscriptions (SALC)	150.00	0.00	150.00	Annual increase	165.00
Training Courses	200.00	0.00	0.00		200.00
Rent	150.00	0.00	150.00		150.00
Broadband and Line rental charges	600.00	382.97	656.52	annual increase	700.00
Grants: Newsletter	500.00	472.92	672.92	Increase	700.00
War Memorial	200.00	0.00	200.00		200.00
H&W Rec Trust	1,500.00	0.00	1,500.00		1,500.00
Hambridge Churchyard Grant (used towards cost of mowing for 2020/21 see below)	1,500.00	0.00	0.00	Any Other maintenance	500.00
Section 137 Donations	100.00	0.00	100.00		100.00
Rec Maintenance inc grass cutting	4,000.00	2,475.00	4,000.00		4,000.00
Churchyard Maintenance inc grass cutting (£1,500 used from churchyard grant above)	0.00	2,105.00	2,605.00 <small>(anticipate another 6 more cuts-up to end of March)</small>	Max 2 cuts a month from March-Oct (8 mths) @ £100 –total £1,600.00) Plus contingency	2,000.00
General Maintenance	1,000.00	0.00	1,000.00		1,000.00
Contingencies	850.00	0.00	850.00		850.00
Total	13,500.00	9,747.46	18,594.41		19,022.14

