

DEOPHAM & HACKFORD PARISH COUNCIL

Draft Budget for 2021-22

INCOME	Actual 2019-20	Budget 2020-21	Actual at 30/11/20	Estimated at 31/3/21	Budget 2021-22
Precept	£ 5,485.00	£ 7,423.00	£ 7,423.00	£ 7,423.00	£ 7,800.00
Rental Income (Football teams)	£ 300.00	£ 600.00	£ 300.00	£ 900.00	£ 600.00
Other Income - VAT repaid	£ 562.84	£ -	£ -		£ -
- Interest (approx)	£ 11.33	£ 6.00	£ 4.58	£ 8.00	£ 10.00
Fundraising/Donations	£ 483.35	£ -	£ -	£ -	£ -
VE Day Event Grant	£ 200.00	£ -	£ -	£ -	£ -
CIL	£ 6,338.35	£ -	£ -	£ -	£ -
TOTAL	£ 13,380.87	£ 8,029.00	£ 7,727.58	£ 8,331.00	£ 8,410.00

EXPENDITURE	Actual 2019-20	Budget 2020-21	Actual at 30/11/20	Estimated at 31/3/21	Budget 2021-22
ADMINISTRATION					
Clerks Salary (inc PAYE & travel)	£ 2,176.88	£ 2,500.00	£ 1,536.06	£ 2,338.00	£ 2,520.00
Office Expenses		£ 200.00	£ 140.21	£ 210.00	£ 271.00
Gralix Hall Rent	£ 528.00	£ 396.00	£ 198.00	£ 227.00	£ 396.00
Internal Audit		£ 50.00	£ 23.00	£ 23.00	£ 50.00
Information Commissioners Office Registration		£ 40.00	£ -	£ 40.00	£ 35.00
Insurance	£ 356.29	£ 400.00	£ 476.42	£ 476.42	£ 490.00
Subscriptions - Norfolk Parish Training & Support	£ 74.01	£ 70.00	£ 74.23	£ 74.23	£ 78.00
Donations - High Oak PCC for Churchyard maintenance		£ 150.00	£ 150.00	£ 150.00	£ 150.00
Donations - Charity Requests	£ 50.00	£ 200.00	£ -	£ 50.00	£ 100.00
Emptying Dog Bin Charges	£ 320.40	£ 215.00	£ -	£ 328.20	£ 450.00
Training	£ 207.52	£ 100.00	£ 8.00	£ 8.00	£ 100.00
Computer Purchase (Reserves)	£ -	£ 250.00	£ -	£ 250.00	£ 250.00
Sub Total	£ 3,713.10	£ 4,571.00	£ 2,605.92	£ 4,174.85	£ 4,890.00

PLAYING FIELD	Actual 2019-20	Budget 2020-21	Actual at 30/11/20	Estimated at 31/3/21	Budget 2021-22
Grass Cutting	£ 862.48	£ 900.00	£ 920.00	£ 920.00	£ 960.00
Rent	£ 400.00	£ 400.00	£ 400.00	£ 400.00	£ 400.00
Water	£ 52.08	£ 60.00	£ 23.77	£ 52.00	£ 60.00
RoSPA (Play equipment inspection)	£ 68.50	£ 72.00	£ 68.50	£ 68.50	£ 70.00
Membership of NPFA	£ 40.00	£ 20.00	£ -	£ 20.00	£ 20.00
Contingency/Misc	£ 35.13	£ -	£ -	£ -	£ -
General Maintenance	£ -	£ 400.00	£ 25.00	£ 50.00	£ 400.00
Equipment Purchase	£ -	£ 500.00	£ -	£ 500.00	£ 500.00
Hut Maintenance	£ -	£ 500.00	£ -	£ 500.00	£ 500.00
Sub Total	£ 1,458.19	£ 2,852.00	£ 1,437.27	£ 2,510.50	£ 2,910.00

TOTAL (exc VAT)	£ 5,171.29	£ 7,423.00	£ 4,043.19	£ 6,685.35	£ 7,800.00
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Notes for 2021/2022

[a] Assuming 1 payscale increment increase and 3% payrise. Includes 6 hours overtime plus travel expenses.

[b] Includes Clerks working from home allowance, consumables such as stamps, ink, paper, etc....

[c] Will reduce by £5 per year if signed up to direct debit.

[d] NPTS 1% of precept.

[e] Churchyard donation is for both Deopham & Hackford (split equally)

[f] Increased to include proposed new bin at play area

[g] Money held in reserve to purchase new computer/printer, saving over 2-3 year timescale.

[h] General maintenance such as play equipment/football goal repairs, noticeboards, village sign, dog bins and other assets

[i] purchase of equipment such as noticeboards/replacement bins/play equipment (any unspent budget at end of year will be added to play equipment reserves)

[j] Ongoing maintenance of The Hut, general repairs not refurbishment

Estimated Band D

Year	Tax Base	Band D Rate	Change in Band D (shown on bill)	Total Precept	Change in precept	Comments
2018-19	205	£ 26.50		£ 5,433.00		
2019-20	207	£ 26.50	0%	£ 5,485.00	1%	
2020-21	209	£ 35.52	34%	£ 7,423.00	35%	
2021-22	210 (estimate)	£ 37.14	5%	£ 7,800.00	5%	