

Budget 2020-21
Revised to show PWLB Loan

Description	Supplier	2019-2020* Proposed Budget	Predicted actual spend inc vat	2020-2021* Proposed Budget	2021-2022* Proposed Budget	2022-2023* Proposed Budget
Street Lights Electricity charges	E-On	£ 2,000.00	£ 2,000.00	£ 1,200.00	£ 750.00	£ 750.00
Street Lights Maintenance	E-On UK	£ 950.00	£ 850.00	£ 800.00	£ 50.00	£ 50.00
Insurance - Public Liability/Equipment	Came & Company	£ 460.00	£ 461.47	£ 600.00	£ 600.00	£ 600.00
Open Spaces - Grass Cutting		£ 6,850.00	£ 6,840.00	£ 7,300.00	£ 7,300.00	£ 7,300.00
Open Spaces Other -Tree/vegetation Management, flower boxes	Various	£ 500.00	£ 456.00	£ 500.00	£ 520.00	£ 520.00
Membership	Northants CALC/NALC	£ 420.00	£ 366.86	£ 400.00	£ 440.00	£ 440.00
Internal Audit service	Northants CALC	£ 220.00	£ 218.00	£ 225.00	£ 230.00	£ 230.00
External Audit service	PKF Littlejohn	£ 300.00	£ 240.00	£ 300.00	£ 300.00	£ 300.00
Membership	NACRE, CPRE, SNAST	£ 100.00	£ 91.00	£ 100.00	£ 110.00	£ 110.00
Training/Publications	NCALC	£ 300.00	£ -	£ 600.00	£ 300.00	£ 300.00
Proper Officer and FO Wages	Clerk	£ 9,800.00	£ 9,800.00	£ 9,800.00	£ 10,000.00	£ 10,200.00
Heating and lighting allowance	Clerk	£ 300.00	£ 300.00	£ 300.00	£ 300.00	£ 300.00
Proper officer and FO Pension	Clerk	£ -	£ -	£ -	£ -	£ -
Parish Office Expenses						
Stationery/Post/office equip/BT		£ 700.00	£ 1,045.00	£ 750.00	£ 770.00	£ 790.00
Syresham Times contribution	STimes Committee	£ 100.00	£ 100.00	£ 100.00	£ 100.00	£ 100.00
Section 137	Contributions	£ 4,000.00	£ 3,777.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Street Lighting Project	LED Upgrade	£ 2,000.00	£ -	£ 8,000.00	£ -	£ -
Public Works Loan Board repayments	Streetlighting Upgrade	£ -	£ -	£ -	£ 4,483	£ 4,483.00
Swingfield Project	Renew Equipment	£ 2,000.00	£ 28,392.36	£ -	£ -	£ -
Swingfield Maintenance	Various	£ 500.00	£ 105.96	£ 750.00	£ 1,000.00	£ 1,000.00
Swingfield Equipment reserve				£ 1,000.00	£ 1,500.00	£ 1,500.00
Pocket Park Maintenance		£ 300.00	£ 300.00	£ 500.00	£ 300.00	£ 300.00
Pocket Park Rejuvenation Project				£ 2,000.00	£ -	£ -
Election costs		£ 1,330.00	£ -	£ 700.00	£ 715.00	£ 730.00
Dog Bin provision/emptying		£ 940.00	£ 1,123.20	£ 975.00	£ 975.00	£ 975.00
Emergency planning		£ 100.00	£ 150.22	£ 100.00	£ 100.00	£ 100.00
Contingency fund		£ 2,000.00	£ 720.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Village enhancement		£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Village of the Year	ACRE	£ 50.00	£ 30.00	£ 50.00	£ 50.00	£ 50.00
Petty Cash		£ 300.00	£ 255.41	£ 300.00	£ 300.00	£ 300.00
War Memorial maintenance		£ 100.00	£ -	£ 100.00	£ 100.00	£ 100.00
ICO Registration - GDPR		£ 50.00	£ 35.00	£ 50.00	£ 50.00	£ 50.00
DPO Appointment - GDPR		£ 10.00	£ 10.00	£ 10.00	£ 10.00	£ 10.00
Website & domain names	2commune, Easyspace	£ 650.00	£ 530.43	£ 600.00	£ 600.00	£ 600.00
Defibrillator	Maintenance	£ 50.00	£ 20.00	£ 50.00	£ 50.00	£ 50.00
Community bus service		£ 1,000.00	£ 500.00	£ 500.00	£ -	£ -
LGR-other devolved services	eg gritting, rd sweeping	£ 2,000.00	£ -	£ -	£ -	£ -
		£ 40,880.00	£ 59,217.91	£ 42,160.00	£ 35,503.00	£ 35,738.00

* Excluding VAT