

| Description   | Supplier                 | 2018-2019*<br>Budget | 2019-2020*<br>Approved Budget | 2020-2021*<br>Proposed Budget | 2021-2022*<br>Proposed Budget |
|---|--------------------------|----------------------|-------------------------------|-------------------------------|-------------------------------|
| Street Lights Electricity charges                           | E-On                     | £ 1,600.00           | £ 2,000.00                    | £ 450.00                      | £ 450.00                      |
| Street Lights Maintenance                                   | E-On UK                  | £ 850.00             | £ 950.00                      | £ 100.00                      | £ 100.00                      |
| Insurance - Public Liability/Equipment                      | Came & Company           | £ 600.00             | £ 460.00                      | £ 470.00                      | £ 600.00                      |
| Open Spaces - Grass Cutting                                 |                          | £ 6,000.00           | £ 6,850.00                    | £ 6,850.00                    | £ 6,850.00                    |
| Open Spaces Other -Tree/vegetation Management, flower boxes | Various                  | £ 500.00             | £ 500.00                      | £ 510.00                      | £ 520.00                      |
| Membership  | Northants CALC/NALC      | £ 380.00             | £ 420.00                      | £ 430.00                      | £ 440.00                      |
| Internal Audit service                                      | Northants CALC           | £ 250.00             | £ 220.00                      | £ 225.00                      | £ 230.00                      |
| External Audit service                                      | PKF Littlejohn           | £ 300.00             | £ 300.00                      | £ 300.00                      | £ 300.00                      |
| Membership  | NACRE, CPRE, SNAST       | £ 100.00             | £ 100.00                      | £ 105.00                      | £ 110.00                      |
| Training/Publications                                       | NCALC                    | £ 600.00             | £ 300.00                      | £ 600.00                      | £ 300.00                      |
| Proper Officer and FO Wages                                 | Clerk                    | £ 8,000.00           | £ 9,800.00                    | £ 10,000.00                   | £ 10,200.00                   |
| Heating and lighting allowance                              | Clerk                    | £ 300.00             | £ 300.00                      | £ 300.00                      | £ 300.00                      |
| Proper officer and FO Pension                               | Clerk                    | £ -                  | £ -                           | £ -                           | £ -                           |
| Parish Office Expenses                                      |                          |                      |                               |                               |                               |
| Stationery/Post/office equip/BT                             |                          | £ 600.00             | £ 700.00                      | £ 715.00                      | £ 730.00                      |
| Syresham Times contribution                                 | Syresham Times Committee | £ 100.00             | £ 100.00                      | £ 100.00                      | £ 100.00                      |
| Section 137   | Contributions            | £ 500.00             | £ 4,000.00                    | £ 6,744.00                    | £ 6,879.00                    |
| Street Lighting Project                                     | LED Upgrade              | £ 2,000.00           | £ 2,000.00                    | £ -                           | £ -                           |
| Swingfield Project  | Renew Equipment          | £ -                  | £ 2,000.00                    | £ 2,000.00                    | £ -                           |
| Swingfield Maintenance                                      | Various                  | £ 750.00             | £ 500.00                      | £ 750.00                      | £ 750.00                      |
| Pocket Park Maintenance                                     |                          | £ 300.00             | £ 300.00                      | £ 300.00                      | £ 300.00                      |
| Election costs  |                          | £ 950.00             | £ 1,330.00                    | £ 950.00                      | £ 950.00                      |
| Dog Bin provision/emptying                                  |                          | £ 846.00             | £ 940.00                      | £ 940.00                      | £ 960.00                      |
| Emergency planning  |                          | £ 100.00             | £ 100.00                      | £ 100.00                      | £ 100.00                      |
| Contingency fund  |                          | £ 2,000.00           | £ 2,000.00                    | £ 2,000.00                    | £ 2,000.00                    |
| Village enhancement   |                          | £ 500.00             | £ 500.00                      | £ 500.00                      | £ 500.00                      |
| Village of the Year   | ACRE                     | £ 50.00              | £ 50.00                       | £ 50.00                       | £ 50.00                       |
| Petty Cash  |                          | £ 300.00             | £ 300.00                      | £ 300.00                      | £ 300.00                      |
| War Memorial maintenance                                    |                          | £ -                  | £ 100.00                      | £ 100.00                      | £ 100.00                      |
| ICO Registration - GDPR                                     |                          | £ 50.00              | £ 50.00                       | £ 50.00                       | £ 50.00                       |
| DPO Appointment - GDPR                                      |                          | £ 100.00             | £ 10.00                       | £ 10.00                       | £ 10.00                       |
| Website & domain names                                      | 2commune, Easyspace      | £ 600.00             | £ 650.00                      | £ 600.00                      | £ 600.00                      |
| Defibrillator   | Maintenance              | £ 100.00             | £ 50.00                       | £ 100.00                      | £ 100.00                      |
| Community bus service                                       |                          | £ -                  | £ 1,000.00                    | £ 1,000.00                    | £ 1,000.00                    |
| LGR-other devolved services                                 | eg gritting, rd sweeping | £ 200.00             | £ 2,000.00                    | £ 2,000.00                    | £ 2,000.00                    |
|   |                          | <b>£ 29,526.00</b>   | <b>£ 40,880.00</b>            | <b>£ 39,649.00</b>            | <b>£ 37,879.00</b>            |

\* Excluding VAT