

BUDGET 2021/22

SALHOUSE PARISH COUNCIL

Payments

	ACTUAL 2019/20	BUDGET 2020/21	YTD 2020/21 As At Month 9	TOTAL Y/E Forecast 2020/21	BUDGET 2021/22	+/- Budget compared to Previous Year	Take From Reserves
TOTAL PAYMENTS	126,230	28,125	49,213	62,852	29,735	1,610	860
Administration:							
Salary	7,550	11,000	4,932	11,000	12,000	1000	
Pension	2,364	1,500	1,578	3,000	3,200	1700	
General Expenses/Stationery	1,720	1,100	1,018	1,100	1,200	100	
Travelling Expenses		500	111	150	150	-350	
Clr. Travel Expenses		100			100		
Election Costs		500				-500	
Hall hire	243	600	48	48	250	-350	
Audit Fees	385	500	100	500	100	-400	
Insurance		740	612	612	800	60	
Chairman's Allowance		50				-50	
Training	474	150		150	300	150	
HMRC	927		327	450	1,000	1000	
Subscriptions:							
NPTS		270	270	270	300	30	
NALC		195	194	194	200	5	
SLCC	156	160		161	175	15	
ICO	35	35		35	35		
NPLaw		500	500	500	550	50	
NPFA	25	25		25	25		
CAN			50	50	50	50	
Maintenance:							
Recreation Ground Rent	320	350		338	350		
MUGA Maintenance		500		500	500		
Grass Cutting		1,500	369	450	1,000	-500	
Recreation Ground Maintenance	2,982	2,000	1,648	2,000	2,500	500	
Play Area Inspection	118	100		222	250	150	
Hedge Cutting		350	75	75	150	-200	
Village Maintenance	1,072	1,000	1,051	1,750	2,000	1000	
Dog/Litter bins	182	1,100		200	250	-850	
War Memorial		1,000				-1000	
Defibrillator		100	170			-100	
Water charge recreation ground	156	100	100		100		
Projects (General)	106,452		35,996	37,972	500	500	
Donations:							
Team Salhouse	150	500	65	100	250	-250	
Church	650	1,000		1,000	1,000		
S137	120	100			150	50	
Other	150	500			300	-200	
FROM RESERVES:							860