

Proposed budget 2020/2021

Budget Heading	Budget 2019/2020	Proposed Revised Budget
Salaries	35	38 *to allow for additional cost for change to pay scales Includes offset from subcontract
Admin (Office)	9	10
Village	4	2
Allotments	3	1 * ring fenced
Community land		2
Highways	5	3
Grasscutting	17	10
Grants	2	2
Grant S137	0.5	0.5
Cemetery	3	4 * ring fenced
Events	0.5	0.5
H & S	0.5	0.5
Councillor training	0.3	0.3
Staff training	0.3	0.3
Handyman Maintenance	4.5	4.5
Handyman Equipment		3 * one off purchase due to moving inhouse
Pension	0	0
Total	84.6	81.6

<u>In addition</u>	
Precept received (incl grants and donation WLDC)	60800
Carry over from 19/20	41000
Total as at 01.04.20	101800
Minus	
Proposed revised budget	81600.00
Ring fenced operating cost (3 months)	21150.00
Contingency	0.00
Expenditure total	950
<u>Remainder</u>	0.00

NB The Handyman equipment expenditure is a one off and will allow cost savings for future years