

Hundon Parish Council Draft Budget 2020-21

Description	2016-17		2017-18				2018-19		2019-20		2020-21		Commentary	
	Budget	Actual	Budget	Actual to Dec	Proj'n Nov to Mar	Total	Budget	Actual	Budget	Actual to November 2019	Actual	Budget		Actual
Expenditure														
Grants														
General	200.00		200.00	50.00	150.00	200.00	200.00	525.00		1,200.00	1,200.00	1,200.00		Hundon Village Hall (Friends of Post C
Football Club	0.00		0.00	0.00	1,000.00	1,000.00	0.00	0.00		0.00	0.00	0.00		
Section 137 Expenditure														
Royal British Legion	100.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00		100.00	100.00	100.00		WREATHS
Hundon Herald	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		1,905.00	2,408.65	2,500.00		Printing & Expenses Shepstone
Donations	400.00	0.00	400.00	0.00	0.00	0.00	400.00	1,500.00	1,500.00	0.00	0.00	0.00		
Administration														
Clerks Salary HMRC	3,276.00	3,040.26	2,768.69	1,699.75	2,320.24	4,019.99	4,640.48	4,918.10		0.00	1,257.50	5,000.00		
Clerks Expenses	70.00	567.13	400.00	0.00	70.00	70.00	70.00	0.00		0.00	0.00	50.00		
Councillor Expenses	50.00	0.00	50.00	0.00	50.00	50.00	50.00	0.00		0.00	147.85	500.00		
Internal Audit Fee	190.00	0.00	190.00	0.00	0.00	0.00	190.00	0.00		0.00	0.00	200.00		SALC
Audit Fee (Was BDo) SKJ	300.00	240.00	200.00	0.00	120.00	120.00	240.00	0.00		144.00	144.00	120.00		Fees for late submission
Insurance	630.00	656.81	685.00	638.22	250.00	888.22	1,000.00	650.98		670.51	670.51	800.00		Includes TVAS insurance
Post and Stationery	200.00	0.00	50.00	0.00	20.00	20.00	20.00	0.00		0.00	0.00	50.00		
Subscriptions	400.00	447.39	400.00	397.95	0.00	397.95	460.00	397.24		458.31	518.30	600.00		SALC & CAS & Microsoft
Village Hall Hire	0.00		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Training	250.00	136.00	200.00	48.00	50.00	98.00	200.00	60.00		432.00	432.00	500.00		CLERK & COUNCILLOR TRAINING
Election	0.00		0.00	0.00	0.00	0.00	0.00	0.00		21.34	21.34	2,000.00		Election Fees for 19/20 & Bi-Election
Other Services														
TVAS Machines	0.00	0.00	0.00	3,690.00	-1,537.50	2,152.50	100.00	0.00		0.00	0.00	0.00		
Cemetery Maintenance	525.00	525.00	525.00	525.00	0.00	525.00	525.00	0.00		525.00	525.00	525.00		
Bus Shelter Maintenance	100.00	0.00	100.00	0.00	100.00	100.00	100.00	0.00		0.00	0.00	50.00		
Street Furniture	350.00	294.04	0.00	49.61	50.00	99.61	250.00	0.00		0.00	42.00	50.00		Glass for Phone Box
Dog Bin Maintenance	1,300.00	60.00	1,500.00	0.00	0.00	0.00	1,500.00	402.00		186.00	186.00	50.00		
Grounds Maintenance	350.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Memorial and Village sign maintenance	200.00	0.00	200.00	2,300.00	0.00	2,300.00	200.00	0.00		234.00	234.00	1,500.00		War Memorial
Hedge & Tree Work	1,400.00	460.00	1,500.00	0.00	500.00	500.00	500.00	0.00		0.00	89.82	1,500.00		Based on Quote S Shepherd Aug 19
Grass Cutting														
Verges	800.00	1,332.00	850.00	0.00	0.00	0.00	850.00	2,765.00	1,512.00	0.00	0.00	0.00		
Playing Fields	1,700.00	2,645.00	1,800.00	2,645.00	1,400.00	4,045.00	3,150.00	2,195.00		1,595.00	1,595.00	1,600.00		J Basham Cricket Pitch / Football Pitcl
Computer costs	0.00	64.98	0.00	0.00	100.00	100.00	100.00	72.00		0.00	0.00	500.00		New Laptop & Printer
Hire of Astroturf	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00		0.00	0.00	0.00		n/a
PWLB (village hall loan)	0.00	210.32	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		Needs to be cleared by Village Hall Cc
Play Area	978.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Queen's 90th	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Football Club														
Rates	85.00	82.28	85.00	79.22	0.00	79.22	85.00	0.00		0.00	0.00	0.00		2013/14 rate relief question if applies I
Hundon CC	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		??
Interest on Bank Accounts	0.00	184.32	0.00	0.00	0.00	0.00	0.00	0.00		0.00	6.06	0.00		
Total Expenditure	14,854.86	12,745.53	13,503.69	12,222.75	4,642.74	16,865.49	15,930.48	13,585.32		7,471.16	9,578.03	19,395.00		
Revenue														
FC Rent	300.00	0.00	325.00	0.00	325.00	325.00	325.00	325.00		0.00	0.00	325.00		HIRE OF FOOTBALL FIELD ACTUAL
Hundon Herald	0.00	771.28	0.00	1,804.14	600.00	2,404.14	0.00	167.81		2,055.00	2,370.00	2,500.00		
VAT Refund	0.00	0.00	0.00	0.00	670.00	670.00	30.00	0.00		0.00	0.00	0.00		
Astroturf	300.00	325.00	325.00	0.00	325.00	325.00	325.00	0.00		0.00	0.00	0.00		
Payments from Othe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00		
Bank Interest	0.00	12.66	0.00	0.00	0.00	0.00	0.00	73.61		42.23	42.23	50.00		
Total Revenue	600.00	1,108.94	650.00	1,804.14	1,920.00	3,724.14	680.00	566.42		2,097.23	2,412.23	2,875.00		
Net Expenditure	14,254.86	11,636.59	12,853.69	10,418.61	2,722.74	13,141.35	15,250.48	13,018.90		5,373.93	7,165.80	16,520.00		