

As at 2nd Jan 2020	2018-19		2019-20			2020-21		
Expenditure	Budget	Spent	Budget	Spent	% Budget spent	Projected Budget	Plus 2% and rounded up to nearest 10	Notes
Auditing	258	244	255	350	137	350	360	
General admin	1442	1794	1459	1148	79	1500	1530	Includes website domain cost, Date Protection fee, WALC membership and clerk/cllr expenses, home working allowance, school hire and potential survey?
General maintenance (amenity)	515	355	510	224	44	500	510	£85 hedge cutting + potential tree work
Grants /Donations	1250	1700	1000	500	50	1000	1020	To be discussed...
Grass cutting	2000	1613	2078	2037	98	1950	1990	Based on new quote: 1xper month amenity areas (8 months), Fortnightly for playing field and School Rd (18approx) and 8 cuts for Village Hall
Insurance	600	726	800	718	90	719	740	LTA with Hiscox until 2022
Lighting	1761	1662	2040	1636	80	1896	1940	Reduction from 19/20 as we switched tariffs
Newsletter	129	121	102	82	80	156	160	3xnewsletters and 3xstamps for out of village
Playground	906	843	1020	2055	201	1200	1230	Equipment repairs/replacements.
Training			100	30	30	100	110	This is approx 3xcourses
Wages	6901	8530	8000	5521	69	8000	8160	
Contingencies	1030	172	1000	1280	128	1000	1020	
Street Lighting reserves	1030					1000	1000	
Defibrillator	295	216	200	186	93	200	210	Annual membership of CHT/Emergency phone annual rental (until 2021)
Total	£18,117	£17,976	£18,564	£15,767	85%	£19,571	£19,980	

Notes:

All figures rounded to nearest whole number.

VAT excluded and will be reclaimed early 2020

NB 2019-20 Precept requested £18,564

CPI inflation rate 1.7% in September 2019. Projected forecast is 2% for 2020 and 2.1% for 2021

Anticipated costs based on 2% increase unless highlighted in green (under a Long term agreement or N/A)