

Droxford ParishA1:H22 Council

Draft Budget 2021/2022

	Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
<u>INCOME</u>				
HCC grant	500	500	500	500
Fees - Cemetery	2,270	2,250	2,280	2,280
Fees - allotments	230	230	230	230
Square Rent	547	547	528	528
Cricket Club	294	204	300	300
Hirings	100	100	100	100
Bank interest	10	50	50	-
Total Income	3,950	3,881	3,988	3,938
<u>EXPENSES</u>				
Clerk's salary 10 hrs per week	5,748	5,866	6,250	6,302
Office expenses				
Laptop	60	60	150	-
Equipment	125	125	125	150
Premises & Broadband	180	300	180	180
Tel - mobile contract	122	90	102	102
Ink	185	185	180	180
Postage	24	24	10	10
Stationery	23	30	18	25
Mileage	40	50	25	25
Outsourced printing	50	50	50	50
Misc & Big Tidy up	78	100	100	100
Returning officer fees	100	-	100	100
Bank charges	72	72	72	72
Subscriptions				
HALC and NALC	266	292	316	296
HPFA	40	-	-	-
NEW SLCC	71	71	68	68
Training	143	200	200	200
Insurance	1,314	1,100	668	668
Fees				
Data Protection	55	35	35	35
Internal audit	270	275	300	200
External audit	240	245	200	300
Playground Inspection	45	40	55	75
On-line mapping service	-	-	35	35
Rent				
Village hall room hire	117	117	125	125
Allotments	50	50	50	50
School field	-	-	-	450
Maintenance				
Contract - Rec/Cemetery/Greens	3,500	3,250	3,300	3,500
Trees and hedges	600	1,500	1,500	2,225
Mark Dennington cost estimate following walk about			1,500	

Pavilion	100	100	250	900
Play area	600	1,000	300	1,200
Grass cutting - cricket club	768	768	808	808
Cemetery	400	1,200	1,000	400
Lengthsmen/Contractors	1,100	2,400	600	
Defibrillator batteries and supplies	50	50	-	200

Grants

HomeStart	250	250	250	250
MVC First Responders	250	250	250	250
CAB			150	150

S137 Grants 25 50 100 200

Website - 23 23

Services

Dog bin	200	-	140	140
Street Lighting	787	800	720	720
Bus shelter	128	200	128	128
Temporary Speed Indicator Device				200

Utilities

Electricity	154	160	150	150
Water	71	71	70	70

Rec Project - - 5,000 -

Total Expenses 18,402 21,426 25,653 21,312

PARISH REQUIREMENT

Income	- 3,950	- 3,881	- 3,988	- 3,938
Expenses	18,402	21,426	25,653	21,312
Contingency	1,000	1,000	1,000	1,291
Set aside for major projects	15,000	15,000	15,000	19,000
Transfer from cemetery reserve		- 1,200		
Parish total Budget Requirement	30,452	32,345	37,665	37,665

Parish CTSG allocation - 462 -

Parish Precept Requirement 29,990 32,345 37,665 37,665

Tax base		334	334	349
Per Band D household		97	113	108