Hulcott Parish Council
2021-2022 Budget

Agreed at 19 January 2021 meeting

| **Expenditure** | **2021/2022** | | **2020/2021** | **2020/2021** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Proposed** | | **Budget** | **Projected Expenditure** | | | | | | |
| Tree Works | £500 | | £1,200 | £1,200 | £750 YTD | | | | | |
| Village Green grass cutting (12@£55) | £660 | | £540 | £500 | 10 @ £50 YTD | | | | | |
| Posts & Verge Repairs | £300 | | £300 | £200 | £15 YTD | | | | | |
| Notice Board | - | | - | - | | | | | | |
| BMKALC | £40 | | £40 | £40 | | | | | | |
| SLCC membership | £125 | | - | £146 | part 2020, balance 2021 | | | | | |
| ICO Data Protection regn | £35 | | £40 | £35 | | | | | | |
| Insurance | £250 | | £250 | £218 | | | | | | |
| Church | - | | - | - | | | | | | |
| Bierton PC Newsletter | £20 | | - | £20 | | | | | | |
| Audit | £50 | | £50 | £25 | | | | | | |
| Miscellaneous | £280 | | £180 | £175 | road repairs | | | | | |
| Clerk | £1,600 | | £1,400 | £1,554 | additional costs due to website accessibility requirements | | | | | |
| Election Costs May 2020 | - | | £125 | - | £125 held in reserves due to non-election 2020 | | | | | |
| Laptop/Office/Anti-virus | - | | £255 | £300 | Clerk's personal anti-virus license until Jan 2023 | | | | | |
| Admin expenses (stationery, postage, ink, etc) | £75 | | - | £65 | | | | | | |
| Training - Clerk & Councillors | £125 | | £125 | | Need to consider Councillor training if new Cllrs elected in May. | | | | | |
| Website domain/annual fee | £40 | | - | £36 | | | | | | |
| | | | | | | | | | | |
| **TOTAL** | **£4,100** | | **£4,505** | **£4,514** | | | | | | |
| | | | | | | | | | | |
| **Income** | | | | | | | | | | |
| | **2021/2022** | | **2020/2021** | | | | | | | |
| | **Precept** | | **Precept** | | | | | | | |
| **Precept 2021/22 - proposed** | **£4,100** | | **£4,500.00** | | | | | | | |
| **Tax base** | 55.27 | | 55.39 | | 2021/2022 | | | | | |
| **Band D equivalent** | £74.18 | | £81.24 | | £4,490 = £81.24 | | | | | |
| Current account balance at 31/12/2020 £7,299.46; estimated at 31/03/2021 £5,577 | | | | | | | | | | |
| Green fund £252 | | | | | | | | | | |
| | | | | | | | | | | |
| Estimated upon above figures, available reserves including green fund would be | | | | | | | | | | |
| approximately £5,829, of which approx £660 is earmarked for road repair costs and £125 for elections. | | | | | | | | | | |
| | | | | | | | | | | |
| **Minute 26.5 19/01/21: Agreed to set Precept request to £4,100.00 for 2021/2022 (£1.47 per week Band D Household)** | | | | | | | | | | |