

UPTON MAGNA PARISH COUNCIL - BUDGET 2021/22

REVENUE EXPENDITURE

| 2019/20 | DESCRIPTION | 2020/21 | 2020/21 | 2020/21 % | 2021/22 | |
|----------------|-------------------------|----------------|------------------|----------------|----------------|---------------------------------|
| OUTCOME | | BUDGET | PROBABLE OUTCOME | DIFF. (+ or -) | BUDGET | |
| 50.00 | Audit Fee | 55.00 | 60.00 | +9.1% | 60.00 | Auditor has quoted £60 for 21/ |
| 60.00 | Church Times | 60.00 | 60.00 | 0.00% | 60.00 | |
| 216.00 | Clerk's Expenses | 216.00 | 216.00 | 0.00% | 216.00 | |
| 2477.14 | Clerk's Salary | 2477.40 | 2477.40 | 0.00% | 2477.40 | |
| 106.31 | Graveyard Maintenance | 120.00 | 120.00 | 0.00% | 120.00 | |
| 619.00 | HMRC | 619.32 | 619.32 | 0.00% | 619.32 | |
| 302.85 | Insurance | 310.00 | 218.00 | -29.7% | 240.00 | Renegotiated amount |
| 78.30 | Mileage | 65.00 | 72.00 | +10.8% | 72.00 | Mileage to auditor added |
| 156.33 | Mowing equipment maint. | 150.00 | 150.00 | 0.00% | 150.00 | |
| 165.00 | Room Hire | 165.00 | 45.00 | -72.7% | 165.00 | Village hall not used due to Co |
| 171.57 | SALC Subscriptions | 175.00 | 187.00 | +6.9% | 200.00 | |
| 0.00 | SALC Training | 50.00 | 0.00 | 0.00% | 50.00 | |
| 44.31 | Stationery | 100.00 | 85.00 | -15.0% | 85.00 | |
| 322.44 | Street Lighting | 306.66 | 306.66 | 0.00% | 306.66 | |
| 252.00 | Village Mowing | 294.00 | 294.00 | 0.00% | 294.00 | |
| 49.42 | Website Hosting | 50.00 | 55.97 | 11.9% | 60.00 | |
| 5070.67 | | 5213.38 | 4966.35 | | 5175.38 | |

CAPITAL EXPENDITURE

| DESCRIPTION | 2020/21 | 2020/21 | 2021/22 | |
|------------------------------|----------------|---------------|----------------|---|
| | BUDGET | OUTCOME | BUDGET | |
| Churchyard Maint. | 150.00 | 150.00 | 150.00 | |
| Grant for village hall fence | 2501.00 | 0.00 | 2501.00 | *Delayed due to Covid-19 |
| Smartwater kits | 1058.64 | *0.00 | 200.00 | *Purchased in 19/20 financial year. £200 included for rollout event in 21/22. |
| | 3709.64 | 150.00 | 2851.00 | |