

SHAWB URY PARISH COUNCIL**BUDGET PROPOSALS 2021 – 2022**

All figures include VAT where appropriate and are set to the nearest '£10'

BUDGET HEAD	BUDGET 2020 - 2021	LIKELY EXPENDITURE 2020 -2021	PROPOSED BUDGET 2021 -2022	AGREED BUDGET
Salary/PAYE	9,500	9,000	9,500	9,500
Clerk's Expenses	1,200	600	1,000	1,000
Streetlights	4,000	3,500	3,500	3,500
Streetlight SOC Replacement	10,000	27,100	2,000	2,500
Seats – painting/replacement	-	4,000	-	
CCTV	500	500	500	500
Membership Subscriptions	1,000	1000	1,100	1,100
Audit	700	710	720	720
Litter Collection	4100	4,100	4,200	4,200
Insurance	2,100	2,010	2,100	2,100
Hedge/Grass Cutting	6,500	5,500	5,500	5,500
Office rent	450	450	450	450
Photocopying	600	50	50	50
Moat and Glebe Areas	1,000	-	1,000	1,000
Grants Section 137	1,000	1,100	1,000	1,100
Rent	1,500	1,300	1,800	1,800
Maintenance and Spraying	4,000	4,000	4,000	4,000
Play Areas Inspections	6,500	4,000	3,000	3,000
Play Area Up-grade	-	21,000	-	-
Web site and IT Maint.	400	550	400	400

Fun Day Grant	500	-	500	500
Skateboarding	500		500	500
Floral Gateways	450	500	500	500
Repair of road signs	3,000	2,400	-	-
Playing Field	1,000	1,250	500	500
Election Fees		-	200	200
Contingency	1,200	1,000	1,200	1,200
Cycle Track	300	-	300	300
Training	100	-	300	300
Parish Paths	100	200	700	700
Community Awards	100	-	50	50
Tree Maintenance	500	-	500	500
Fitness Area	200	-	100	100
Councillor's Expenses	200	-	100	100
Environmental Maintenance	1,500 +£1.500 grant	3,000	1,500 + grant 1,500	3,000
Car Park	-	650	-	-
School safety project	3,500	3,500	-	
Burial Ground	2,000	300	1,000	1,000
Allotment			500	500
TOTAL		103,270	51,770	51,770

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CURRENT YEAR:

INCOME

Brought forward from 2019 - 2020	£76,200.00	
Precept	£53,500.00	
CIL Neighbourhood	£42,425.00	
VAT return	£ 5,610.00	
Interest	£ 80.00	
Burial Fees	£ 800.00	
Grant (Shropshire Council)	£ 1,500.00	
Grant (Parish Paths)	£ 300.00	
Sponsors	£ 500.00	
Allotment rent	£ 25.00	
<u>Total</u>		<u>£180,940.00</u>
ANTICIPATED EXPENDITURE (Inc. VAT)		<u>£103,370.00</u>
LIKELY CARRY FORWARD TO 2021 -2022		<u>£ 77,570.00</u>

BUDGET FOR 2021 – 2022

ANTICIPATED INCOME:

Precept based on 2020-2021 figure **£53,500.00**

Anticipated carry forward **£77,570.00**

EXPCTED OTHER INCOME:

VAT return	£6,500.00	
Sponsorship	£ 500.00	
Burial Fees	£1,000.00	
Interest/Other	£ 75.00	
Grants (Env. Maint. Parish Paths)	£1,800.00	£ 9,875.00
<u>TOTAL</u>		<u>£140,945.00</u>

EXPENDITURE:

Cost of proposed budget **£51,770.00**

Reserve Fund **£20,000.00**

Ring Fenced Items (not included in the budget proposals) **£37,300.00**

Junior Football £37,000.00: RAF Shawbury grant £300

TOTAL £109,070.00

Expected excess of income over expenditure **£31,875.00**

It was agreed to propose an increase in the precept to £58,850.00.

Jack Wilson

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Responsible Finance Officer.

November 2020