

Risby Parish Council DRAFT Budget 2021/22

	Receipts 2020/21			Budget figures 2020/21
VAT Refund	Budgeted	Year to date	Forecast as of 31/03/21	Budget figures 2021/22
VAT refund	£586	£832	£832	£1,186
SUB TOTAL	£586	£832	£832	£1,186
Grants				
Locality grant West Suffolk Council	£0	£0	£0	£0
Locality grant Suffolk County Council	£0	£0	£0	£0
Other grants	£0	£0	£0	£0
SUB TOTAL	£0	£0	£0	£0
Other receipts				
	Budgeted	Year to date	Forecast as of 31/03/21	Budget figures 2021/22
Allotment rent	£200	£0	£200	£200
Wayleave payment	£40	£42	£42	£42
Refund of phone costs	£110	£122	£122	£100
Refund of pension costs	£0	£560	£840	£840
Bank interest	£30	£5	£5	£5
Refund of cost of print cartridges	£62	£40	£40	£60
Refund of cost of document shredding	£0	£0	£33	£0
SUB TOTAL	£442	£769	£1,282	£1,247

TOTAL RECEIPTS (excluding VAT)	£442	£769	£1,282	£1,247
Staff costs				
Title	Budgeted	Year to date	Forecast as of 31/03/21	Budget figures 2021/22
Salaries	£4,250	£2,904	£4,250	£4,384
PAYE	£50	£213	£312	£250
Pension costs	£180	£765	£840	£840
SUB TOTAL	£4,480	£3,882	£5,402	£5,474
Admin Costs				
Expenses	£80	£55	£80	£80
Subscriptions	£90	£58	£90	100
Internal audit fees	£65	£65	£65	£65
Insurance	£400	£377	£377	£400
Village hall rental	£100	£87	£0	£100
GDPR	£35	£35	£35	£35
Website	£100	£110	£180	£110
Stationery	£120	£47	£120	£100
Clerk and councillor training	£40	£0	£40	£20
Document shredding	£0	£40	£0	£0
SUB TOTAL	£1,030	£874	£987	£1,010
Phone costs				
Phone costs	£190	£152	£152	£160
SUB TOTAL	£190	£152	£152	£160

Maintenance costs				
Hedge cutting	£100	£90	£90	£100
Bus shelter cleaning	£240	£250	£250	£250
Annual Tree Survey	£400	£561	£561	£500
Tree works	£700	£0	£1,410	£800
Grass cutting	£1,800	£1,750	£1,770	£1,800
War memorial	£0	£3,537	£3,537	£0
SUB TOTAL	£3,240	£6,188	£7,618	£3,450
Other payments				
Other payments (including GPC/S137)	£190	£560	£560	£500
Risby Village Hall	£500	£500	£500	£500
Village project	£650	£0	£650	£600
Wildlife Working Group	£0	£30	£30	£0
VAS contingency fund	£100	£0	£100	£50
General reserves	£400	£0	£400	£0
SUB TOTAL	£1,840	£1,090	£2,240	£1,650
Allotments				
Water bills for the allotments	£200	£366	£366	£200
Allotments (general)	£0	£290	£290	£50
SUB TOTAL	£200	£582	£582	£250
Election costs				
Election costs	£200	£0	£200	£50
SUB TOTAL	£200	£0	£200	£50
TOTAL PAYMENTS (excluding VAT)	£10,990	£12,616	£17,029	£12,044

	2020/21		2021/22	
Expenditure	£	10,990		£12,044
Contribution to/from reserves	£	-442	£	-1,110
Net Expenditure	A	£ 10,548	£	10,894
Less				
Local Council Tax Support Grant	B	£ -	£	93.00
Parish Precept C	A-B	£ 10,548	£	10,801
Tax Base		298.11		295.50
Parish/Town Band D Council Tax	£	35.38	£	36.55
Increase/-Decrease	£	0.76	£	1.17
Percentage Increase/-Decrease		2.20%		3.31%