

Brundall Parish Council

Tax Base Band D 1696

	Reserves held at Nov-18	Spent/ received to 31-10-18	Projected to 31-3-19	Projected Total spend	Budget 2018-19	Expected Reserves held at end Mar-19	Budget 2019-20	Comments	Budget 2020-21	Budget 2021-22
Figs in red are income										
Figs in black are expenditure										
Chairman's Allowance		25.00	25.00	50.00	100.00		100.00		100.00	100.00
Handyman		2,938.00	2090.00	5028.00	5,062.68		5,160.00	2.5% increase	5,289.00	5,421.00
Repairs and Renewals		640.59	1000.00	1640.59	2,634.66		2,000.00		2,050.00	2,100.00
Fees/Insurances/Subscriptions		1,679.18	1800.00	3479.18	5,329.64		4,000.00		4,100.00	4,200.00
Tree Warden to Tree Fund			50.00	50.00	200.00		50.00		75.00	100.00
Members Expenses				0.00	100.00		100.00		100.00	100.00
Office administration		2,163.81	1352.00	3515.81	2,906.39		4,000.00		4,100.00	4,200.00
Parish Clerk		31,065.42	20136.68	51202.10	41,462.00		56,348.00	addntl 12 hours pw for Asst Clerk	57,820.00	59,320.00
Training		165.00	100.00	265.00	400.00		400.00		410.00	420.00
Donations - S137		925.00	100.00	1025.00	1,000.00		500.00		500.00	600.00
Grants							1,200.00	50% prioritised for Youth	1,200.00	1,300.00
Youth Fund				0.00	900.00					
Street Lighting	18,879.51	4,727.98	4050.00	8777.98	12,860.00	6,784.51	9,700.00		10,000.00	10,300.00
Contingencies				0.00	2,000.00		4,000.00		4,100.00	4,500.00
Projects		1,150.00	1000.00	-150.00	3,000.00					
Land Management	5,940.94	7,037.56	5000.00	12037.56	14,332.00	5,940.94	15,000.00		15,375.00	15,500.00
Church Fen	5516.25			0.00	0.00	5,516.25			0.00	0.00
Grass cutting		3,940.70	2740.00	6680.70	6,343.00		7,000.00	to allow for inc in Minimum Wage	7,350.00	7,500.00
Cremers reserve	1,407.49			0.00		1407.49				
Playground reserve	2,886.50			0.00		2886.50				
New grit bin/waste bins				0.00	500.00		500.00		500.00	500.00
Allotment reserve	2,000.00			0.00		2,700.00				
Allotment rental		2,626.27	302.50	2928.77	2,750.00		2,750.00		2,800.00	2,800.00
Cemetery reserve	14,092.39	27.49	50.00	77.49	500.00	14,092.39				
Cemetery		5,385.00	500.00	5885.00	4,200.00		5,000.00		5,000.00	5,000.00
General Fund Reserves	8,556.59			0.00		7,856.59				
Interest savings			200.00	200.00	400.00		200.00		200.00	200.00
Del Functions grass			3097.00	3097.00	3,097.00		3,097.00		3,097.00	3,097.00
forestry grant				0.00	183.00					
precept				0.00						
CIL				0.00	800.00					
S106 reserve	12,003.68			0.00		12,003.68				
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Figs in black are expenditure										
	71,283.35	58,153.92	38,986.68	97,140.60	88,200.37	59,188.35	99,011.00		101,972.00	105,064.00
Percentage (%) increase from previous year					4.80%		12.3%		2.99%	3.03%
Tax Base Band D on 1661 properties					53.10	2019-20 1656 properties	59.79	Based on 1656 properties	61.58	63.44
						2018-19 Band D £53.10	12.6%		3%	3%
						2018-19 Band D £53.10	£6.69		£1.79	£1.87
						per week	£0.13		£0.03	£0.04