

Great Maplestead Parish Council Budget 2021/22

Options Discussion					2021/22
	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21		Budget Inc Precept
Band D Precept	£29.98			Band D	£47.35
Band D Inc/Household/Yr	£2.45			Band D Inc/Household/Yr	£3.95
	£0.20			[inc/per month]	£3.95
[inc %]	8.2%			[inc %]	0.0%
Tax Base	£163.55			Tax Base 21/22	£170.11
Income					
Precept	4903.00	5804.00	8068.00		8068.00
Bank Interest	2.67	13.57	2.93		2.00
Local Support Grant	322.00	0.00	0.00		0.00
Grass Verges	1799.28	1799.28	1799.28		1799.28
Cleaning	784.44	800.13	815.01		816.00
Grant-Footpaths	293.60	293.60	348.00		293.60
Grant Rec'd		4644.31	3055.00		112.00
Extra-Ordinary	77.00	910.00	12.00		
	8181.99	14264.89	14100.22		11090.88
	-12.29%	74.34%	-1.15%		-21.34%
Expenditure					
Staff Costs*	4857.43	5081.00	6557.60		6700.00
Administration*		39.95	219.00		400.00
Insurance*	200.62	207.80	209.25		285.00
Street Lighting	155.00	171.96	159.14		200.00
Training	40.00	180.00	40.00		300.00
Subscriptions	238.38	297.37	323.00		400.00
Audit*	0.00	0.00	125.00		150.00
Repairs & Maintenance	85.00	24.98	500.00		1000.00
Footpaths	284.39	290.00	290.00		350.00
Playing Field	73.50	1438.04	392.29		500.00
Cap-Ex	0.00	4484.85			
Extra-Ordinary	115.91	586.87	12.00		3500.00
Parish Assembly Costs*		0.00	0.00		100.00
Donations			77.00		
Hall Hire*	117.00	104.00	13.00		80.00
Grass Verges	1030.00	1040.00	1040.00		1799.28
	7197.23	13946.8	9957.28		15764.28
Opening balance (gen. res)	3528.93	5383.99	5685.29		9828.23
Income	8181.99	14264.89	14100.22		11090.88
Expenditure	7197.23	13946.82	9957.28		15764.28
Closing balance (gen. reserves)	4513.69	5702.06	9828.23		5154.83
				Reduction/Increase in Reserves from 2019/20 level	-530.46
Produced by Ann Crisp, Clerk					