

PARHAM PARISH COUNCIL
Approved Budget Proposals 2020-2021

| Expense | 1 | 2 | 3 | Current Spend 2019/2020 | Projected Spend 2019/2020 | Proposed Budget 2020/2021 |
|--------------------------------------|-------------|----------------|---------------------|----------------------------|------------------------------|------------------------------|
| | 2017/2018 | 2018/2019 | Budget 2019/2020 | | | |
| Administration | 0 | 510.9 | 400 | 115 | 360 | 360 |
| Annual Subscriptions | 130 | 304.72 | 170 | 136.76 | 176 | 180 |
| Asset Maintenance | | | 150 | 22.14 | 50 | 100 |
| Audit Fees | 50 | 156 | 150 | 100 | 100 | 100 |
| Biodiversity HLS | 0 | 961 | 1,500 | 0 | 1,500 | 2000 |
| Charitable Donations (S.137) | 500 | 1000 | 500 | 500 | 500 | 500 |
| Churchyard Maintenance | 100 | 300 | 900 | 0 | 450 | 500 |
| Clerks Salary incl Holiday Allowance | 2062 | 1668.2 | 2850 | 729.3 | 2900 | 2900 |
| Computer & Software | 0 | 424.14 | 50 | 0 | 0 | 40 |
| Councillors training | 400 | 220 | 110 | 0 | 0 | 150 |
| Election Costs | 0 | 0 | 0 | 65.28 | 65.28 | 0 |
| Grass Cutting | 500 | 40 | 170 | 140 | 170 | 200 |
| Insurance | 387 | 385.25 | 440 | 468.81 | 468.81 | 480 |
| Other staff costs (incl. training) | 350 | 393.5 | 100 | 0 | 30 | 50 |
| Speed Gun | 0 | 412 | 300 | 0 | 220 | 200 |
| Venue Hire | 150 | 155 | 180 | 120 | 150 | 160 |
| Website Costs | 0 | 230 | 230 | 143.5 | 220 | 220 |
| Total | 5279 | 6199.71 | 6700 | 2540.79 | 5,860 | 6,140 |

ICO fee to pay

Use funds from £300 reserves

VAT Course
If serviced this year

(Excludes Biodiversity spending)

Suggested precept request for 2020-2021= £5,850
(Precept 2019-2020= £5,700)

Lydia Kirk

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| Administration | |
|-----------------------------|-------------------------------------|
| Payroll Services | Quarterly payroll to keep costs low |
| Stationery, ink, stamps etc | |
| Refreshments for PPC events | |
| Mileage | |
| Home Working Allowance | |