

Melton Constable Parish Council

Budget record 2020/21

| | 2019/20 | 2020/21 to date | 2020/21 expected | 2020/21 budget | % YTD |
|----------------------------|--------------|--------------------|---------------------|-------------------|-------|
| INCOME | | | | | |
| Precept | 13005 | 13265 | 13265 | 13265 | 100% |
| Precept grant | 690 | 0 | 0 | 0 | |
| allotment rents | 1141 | 1172 | 950 | 950 | 123% |
| donations | 702 | 550 | 500 | 0 | |
| VAT reclamation | 0 | 0 | 600 | 600 | 0% |
| Misc | 23 | 324 | 0 | 0 | |
| Bank interest | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 15061 | 14993 | 15315 | 14815 | |
| EXPENDITURE | | | | | |
| Salary (inc PAYE) | 2040 | 2007 | 2632 | 2100 | 95% |
| Expenses | 45 | 129 | 250 | 250 | 52% |
| Street lighting | 188 | 407 | 1000 | 1000 | 41% |
| grounds maintenance | 7509 | 7914 | 7000 | 7000 | 113% |
| Audit | 75 | 75 | 75 | 75 | 100% |
| Allotments | 1970 | 2745 | 3000 | 3000 | 92% |
| Subscriptions | 20 | 133 | 150 | 150 | 89% |
| Handyman | 679 | 0 | 500 | 500 | 0% |
| Insurance | 892 | 614 | 615 | 900 | 68% |
| Hall hire | 267 | 87 | 160 | 250 | 35% |
| Website | 169 | 124 | 150 | 150 | 83% |
| Election | 127 | 0 | 0 | 0 | 0% |
| Training | 0 | 0 | 75 | 75 | 0% |
| S137 | 52 | 75 | 100 | 100 | 75% |
| covid 19 funding | | 500 | 500 | | 100% |
| misc (grant return, defib) | 582 | 166 | 250 | 250 | 66% |
| TOTAL | 15739 | 14976 | 15925 | 15800 | |