

**Melton Constable Parish Council**

Budget 2020/21

|                                | 2018/19      | 2019/20<br>to date | 2019/20<br>expected | 2019/20<br>budget | 2020/21<br>budget |   |
|--------------------------------|--------------|--------------------|---------------------|-------------------|-------------------|---|
| <b>INCOME</b>                  |              |                    |                     |                   |                   |   |
| Precept                        | 12750        | 13005              | 13005               | 13005             | 13265             |   |
| Precept grant                  | 758          | 690                | 690                 | 0                 | 0                 |   |
| allotment rents                | 1160         | 977                | 1050                | 950               | 950               |   |
| donations/other                | 600          | 225                | 225                 | 0                 |                   |   |
| VAT reclamation                | 1150         | 0                  | 500                 | 600               | 600               |   |
| Bank interest                  | 0            | 0                  | 0                   | 0                 | 0                 |   |
| <b>TOTAL</b>                   | <b>16418</b> | <b>14897</b>       | <b>15470</b>        | <b>14555</b>      | <b>14815</b>      |   |
| <b>EXPENDITURE</b>             |              |                    |                     |                   |                   |   |
| Salary (inc PAYE)              | 2040         | 1360               | 2040                | 2100              | 2100              |   |
| Expenses (inc accountancy fee) | 117          | 57                 | 110                 | 500               | 250               |   |
| Street lighting                | 512          | 262                | 519                 | 1000              | 1000              | contingency for streetlight maintenance |
| grounds maintenance            | 1924         | 6224               | 6224                | 10000             | 7000              |   |
| Audit                          | 75           | 75                 | 75                  | 75                | 75                |   |
| Allotments                     | 1822         | 2174               | 3000                | 3000              | 3000              |   |
| Subscriptions                  | 20           | 20                 | 145                 | 150               | 150               |   |
| Handyman                       | 792          | 368                | 500                 | 500               | 500               |   |
| Insurance                      | 866          | 892                | 892                 | 900               | 900               |   |
| Hall hire                      | 306          | 208                | 260                 | 250               | 250               |   |
| Website                        | 124          | 124                | 124                 | 150               | 150               |   |
| Election                       | 0            | 0                  | 50                  | 1200              | 0                 |   |
| Training                       | 126          | 0                  | 0                   | 75                | 75                |   |
| S137                           | 150          | 0                  | 100                 | 100               | 100               |   |
| misc (grant return, defib)     | 3085         | 582                | 1000                | 250               | 250               | defibrillator maintenance / replacement |
| <b>TOTAL</b>                   | <b>11959</b> | <b>12346</b>       | <b>15039</b>        | <b>20250</b>      | <b>15800</b>      |   |