

KILMERSDON PARISH COUNCIL DRAFT BUDGET 2020/21

Figures are net

	2019/20		2019/20		2020/21	
	Budget	Actual at 6 months	Estimate to year end	Actual at year end	Budget	
EXPENDITURE						S.137
Clerks Salary	2950.00	1500.02	3006.00	3009.78	3012.00	
Tax	736.00	558.40	746.00	936.00	750.00	
Payroll admin	215.00	0.00	215.00	0.00	215.00	
Office expenses	270.00	57.86	270.00	363.70	1678.00	
Hire of Meeting Rooms	206.00	72.00	206.00	146.00	206.00	
Insurance	540.00	512.16	512.16	512.16	540.00	
Audit	160.00	150.00	150.00	150.00	160.00	
Subscriptions	195.00	153.69	188.69	153.69	195.00	
Legal fees	0.00	0.00	0.00	0.00	2000.00	
Grass Cutting	1800.00	1080.00	1800.00	2220.00	1800.00	
Village Cleaning/Tidying	2750.00	509.05	3160.15	551.72	1225.00	
Neighbourhood Plan	0.00	39.00	39.00	1250.23	0.00	
Playing Field	2301.00	1341.00	2301.00	2581.60	2515.00	
Street Lighting	200.00	102.13	200.00	205.84	200.00	
Grants	2000.00	0.00	1550.00	1400.00	2000.00	
Total	14323.00	6075.31	14344.00	13480.72	16496.00	0.00

INCOME

Playing Field hire	0.00	0.00	0.00	0.00	0.00
Precept	14323.00	14323.00	14323.00	14323.00	15100.00
Bank interest	0.00	10.28	15.00	30.55	15.00
Village day grant refund	0.00	100.00	100.00	100.00	0.00
Neighbourhood Plan grant	0.00	4821.00	4821.00	4821.00	0.00
Other income	0.00	0.00	0.00	7716.45	0.00
Total	14323.00	19254.28	19259.00	26991.00	15115.00