

EAST BUDLEIGH WITH BICTON PRECEPTS 2019 - 2022

	Precept Budget 2019/20	Precept Budget 2020/21	Potential Precept 21/22
Clerk's Payroll to include NI & Admin	£10,000.00	£10,000.00	£11,000.00
Grants (Free Resource)	£1,000.00	£1,000.00	£1,100.00
S137/Misc	£300.00	£300.00	£300.00
Public Conveniences	£5,000.00	£5,000.00	£6,000.00
General Insurance	£1,200.00	£1,350.00	£1,350.00
PC Expenses	£450.00	£350.00	£350.00
Grass cutting (Street Scene)	£3,000.00	£3,100.00	£3,100.00
Clinton Devon Estates Ground Rent	£650.00	£700.00	£725.00
Memorial (repair fund)	£200.00	£200.00	£0.00
Audit Fees (internal and external)	£400.00	£400.00	£350.00
Subs. DAPC/NALC	£300.00	£300.00	£250.00
Courses	£200.00	£250.00	£400.00
Dog Bins only	£600.00	£750.00	£825.00
Extraordinary funds :- car park/toilets	£800.00	£800.00	£800.00
Hall/Virtual Hire	£600.00	£350.00	£350.00
Reserves	£800.00	£800.00	£800.00
Flood Defences	£1,000.00	£850.00	£0.00
Elections	£1,200.00	£0.00	£0.00
Total	£27,700.00	£26,500.00	£27,700.00

BUDGET for 2021/22

Staff /Councillor Costs

Clerk's Payroll to include NI & Admin	£11,000.00	
Councillor/clerk Training	£400.00	
Subscriptions to DALC,NALC	£250.00	
Email & domain fees/stationery	£350.00	
Hall Hire/Zoom,	£350.00	
		£12,350.00

Toilets

Cleaning & consumables	£4,713.00	
Electricity	250	
PHS Sanitary Removals	138	
Rates	899	
		£6,000.00

Highways

Ground Maintenance	3100	
dog bins	825	
		3925

Recreation Ground

CDE Lease	725	
		725

Miscellaneous/Donations

GDPR	40	
Donations to Local Causes	1060	
S137-Funds not available elsewhere	300	
Extraordinary Funds- unexpected costs	800	
Reserves	800	
		3000

Audit Fees

Internal Audit	150	
External Audit	200	
		350

Insurance

Toilets/assets/liability		1350
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£27,700.00 To raise from Precept

P3 Pathways Fund

Strimming & Gate Replacement

We hold a carry forward cumulative balance of £1160.65 most of which will go towards replacement of stiles with gates. A further grant may be received.

Prompt Action Fund

We hold funds of £442.26 of Covid grants brought forward from 20/21 for Covid related support.

Play/Sports Open Spaces

Play equipment for Village Hall. Funding approved. Funds held by EDDC. £5007.00 available.

Nature Trail approved for £1575.37. Funds held by EDDC.

Capital Expenditure Estimates

Toilet Refurbishment	5350
Toilet incidentals re above	500
Possible Wildflower corridor expenses	?
Possible refurbishment of Yettington Phone Box	?