| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **CRETINGHAM, MONEWDEN & HOO PARISH COUNCIL** | | | | | | | | | | | | |
| **BUDGET VS ACTUAL** | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | 2021-22 | to date | 2020-21 | to date | 2019-20 | to date | 2018-19 | actual | 2017/18 | actual | 2016-17 | actual |
| | | | | | | 21/01/2020 | | | | | | |
| Administration | 60 | | 60 | 60 | 1800 | 60 | 1800 | 746.32 | 1260 | 1336.88 | 1200 | 1468.42 |
| General Expenses | 783 | | 783 | 621 | 680 | 767.43 | 680 | 955 | 790 | 490 | 805 | 133.7 |
| CIL Expenditure | | | 3400 | | | | | | | | | |
| | | | | | | | | | | | | |
| s137 Local Government Act 1972 | | | 50 | | 50 | 0 | 50 | 0 | 50 | 0 | 50 | 0 |
| | | | | | | | | | | | | |
| Grants & Contributions | 50 | | 50 | 50 | 50 | 0 | 50 | **50** | 50 | 196 | 50 | 541.1 |
| | | | | | | | | | | | | |
| Contingency/Reserves | | | | | | | | | | | 0 | |
| | | | | | | | | | | | | |
| Total budget expenditure | | | 4343 | 731 | 2580 | 827.43 | 2580 | 1751.32 | 2150 | 2022.88 | 2105 | 2143 |
| Total -Precept request - | 2737.78 | | 2607.41 | | 2483.25 | | 2365 | | 2150 | | 2000 | |
| grant - with 5% increase | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| TOTAL - PRECEPT - | 2737.78 | | 2607 | | 2483.25 | | 2365 | | 2150 | | 2021.2 | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | 2019/20 | | 2018/19 | | 2017/18 | | 2016-17 | |
| **Administration** | | | | | | | | | | | | |
| Clerk's Salary | 0 | | 0 | | 1530 | 0 | 1530 | 637.5 | 1000 | 1224 | 960 | 1082.65 |
| Office Excs/Allowances | 0 | | 0 | | 100 | 0 | 100 | 58.82 | 70 | 100 | 100 | 50 |
| Postage | 0 | | 0 | | 0 | 0 | 0 | | 20 | 0 | 20 | 0 |
| Stationery | 0 | | 0 | | 20 | 0 | 20 | | 20 | 0 | 20 | 0 |
| Travelling Expenses | 0 | | 0 | | 50 | 0 | 50 | | 50 | 12.88 | 100 | 72.75 |
| Website | 60 | | 60 | 60 | 100 | 60 | 100 | 50 | 60 | 100 | 0 | 0 |
| | | | | | | | | | | | | |
| TOTAL : | | | 60 | 60 | 1800 | 60 | 1800 | 746.32 | £1,220 | £1,437 | £1,200 | £1,205 |
| | | | | | | | | | | | | |
| **General Expenses** | | | | | | | | | | | | |
| Insurance | 218 | | 218 | 209 | 218 | 218 | 200 | 218 | 168 | 168 | 200 | 165 |
| Subscriptions | 230 | | 230 | 226 | 100 | 220.94 | 100 | 130 | 300 | 100 | 250 | 198.77 |
| Audit Fee | 105 | | 105 | 186 | 150 | 98 | 150 | | 60 | 112 | 150 | 42 |
| Cost of Meetings | 80 | | 80 | 0 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Election Costs | 25 | | 25 | 0 | 25 | 87 | 25 | | 25 | 0 | 25 | 0 |
| Training | 125 | | 125 | 0 | 125 | 46 | 125 | 502 | 125 | 30 | 100 | 20 |
| PAYE | 0 | | 0 | 0 | 50 | 0 | | 25 | | | | |
| Publication | 0 | | 0 | 0 | 0 | 17.49 | | | | | | |
| TOTAL : | 783 | | 783 | 621 | 748 | 767.43 | 680 | 955 | £758 | £490 | £805 | £506 |
| | | | | | | | | | | | | |
| CIL Expenditure | | | | | | | | | | | | |
| SID | | | 3400 | | | | | | | | | |
| Other | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Note - CIL income was £7,277.58 | | | | | | | | | | | | |
| Current Account Balance as of 10/12 - £16,231.42 Incl Charitylands £1,737.35 | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Signed: | | | | | | | | | Chairman | | | date |
| | | | | | | | | | RFO | | | date |
| | | | | | | | | | | | | |
| Info - The minimum recommended weekly hours for a clerk is 4. A paid clerk would cost approx £2,200 plus expenses making total expenditure for council of £3,200 | | | | | | | | | | | | |
| Looking to increase the precept to allow for this in future years | | | | | | | | | | | | |