Actual against Budget for la	et two years	
Actual against budget for is	ist two years	2019/20
		Budget
EXPENDITURE		
Administration		
Clerk/RFO salary/office		7,800.00
Services and supplies		600.00
Meeting room hire		400.00
Insurance		1,500.00
Subscriptions Audit/mileage		675.00 500.00
Training/mileage		1,000.00
Miscellaneous		0.00
Data Protection Legislation		950.00
Election costs		2,000.00
HMRC/NI Contributions Pension Contributions		250.00
Administration of Pension Cor	nt.	225.00 240.00
	STAR	15,900.00
Services		
Electricity	Chapel	100.00
Water	Bowls green	75.00
Rates Website	Chapel Operation	0.00
Phone & Internet Services	Parish Clerk	1,125.00 400.00
Thomas a minimate convious	T dilair Olork	1700.00
Estates		
Recreation ground	Mowing	1,500.00
Grounds contract	Moving and hedging	13,000.00
Tree surgery Highways	Maintenance (Trees) Ditch Clearing & Grit Bins	1,200.00
Cemetery	Cemetery maintenance	250.00
Churchyard	Maintenance	500.00
War memorial	Cleaning	
Playground	Maintenance	1,000.00
Playground	Bury Road repairs	250.00
Playground	Zip Wire	
Teen Project	Notice Skate Bark maintanana	750.00
Teen Project Greens	Skate Park maintenance Improvements/dog bins	750.00 750.00
Miscellaneous	improvementardog bina	100.00
Parish Notice board	Replacement	150.00
Additional lighting	New	
Cemetery	Memorial Garden	3,000.00
4014 L CO 2014 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
Highways	Vehicle Activated Signs	250.00
Highways Highways	Grit bins	250.00
Highways		
Highways Highways	Grit bins	
Highways Highways Neighbourhood Planning	Grit bins	22,700.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending	Grit bins Survey	22,700.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts	Grit bins Survey Village organisations	22,700.00 1,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending	Grit bins Survey Village organisations HM Queen 90th	22,700.00 1,000.00 250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending	Grit bins Survey Village organisations HM Queen 90th	22,700.00 1,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending	Grit bins Survey Village organisations HM Queen 90th	22,700.00 1,000.00 250.00 1,250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE	Grit bins Survey Village organisations HM Queen 90th	22,700.00 1,000.00 250.00 1,250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 £41,550.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 £41,550.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 £41,550.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 £41,550.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players)	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves	Grit bins Survey Village organisations HM Queen 90th Donations	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 £41,550.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspection	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00 20.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank Interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00 20.00 6,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00 20.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank Interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 43,550.00 45.00 20.00 6,000.00 7,595.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank Interest Contributions to tree inspection VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 43,550.00 45.00 20.00 6,000.00 7,595.00
Highways Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Earmarked Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 1,500.00 0.00 0.00 45,00 20.00 6,000.00 7,595.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Allocated to Earmarked Funds Allocated to Earmarked Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 43,550.00 45.00 20.00 6,000.00 7,595.00
Highways Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Earmarked Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 1,500.00 0.00 0.00 45,00 20.00 6,000.00 7,595.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Allocated to Earmarked Funds Allocated to Earmarked Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	1,000.00 250.00 1,250.00 2,000.00 43,550.00 1,500.00 0.00 30.00 45.00 20.00 6,000.00 7,595.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspectio VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Allocated to Earmarked Funds Allocated to Earmarked Funds	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 1,500.00 0.00 0.00 45,00 20.00 6,000.00 7,595.00 2,000.00
Highways Highways Neighbourhood Planning Donations and Grants Gifts Spending Charities GENERAL EXPENDITURE Recycling grant to MSC Allocated against Earmarked TOTAL EXPENDITURE INCOME excluding precept Cemetery Fees Chapel rent & elec (Players) Ground rents Wayleaves Bank interest Contributions to tree inspection VAT refund HM Queen 90th - local fund GENERAL INCOME Recycling income Windfall Funds Earmarked Funds Allocated to Earmarked Funds Overspent / (Underspent)	Grit bins Survey Village organisations HM Queen 90th Donations Funds Tennis, Bowls, Football ns / greens improvements Tesco Grant (balance) s106 released	22,700.00 1,000.00 250.00 1,250.00 2,000.00 2,000.00 1,500.00 0.00 30.00 45.00 20.00 6,000.00 7,595.00 2,000.00

Movement in Earmarked Fun	ds		
Operating Reserve		15,000.00	
Teen Project Replacement	skate park	1,656.00	
Teen Proj./Playground Maint.	1. (1. (1. (1. (1. (1. (1. (1. (1. (1. (1,634.00	
Playground Replace income	s106 windfall	0.00	
Playground Replace expend	zip wire	1,087.00	
Six Acres Development	65	500.00	
Memorial garden Tesco grant	windfall	0.00	
Memorial garden budget		500.00	
Memorial garden expenditure		0.00	
Legacy		0.00	
Day Club		0.00	
Neighbourhood Planning		2,000.00	
Safety & Security matters	windfall	657.00	
Tree Surgery		1,000.00	
Highways		2,000.00	
Total		11,034.00	
Earmarked funds			
Operating Reserve		35,000.00	
Teen Project Replacement		12,000.00	
Teen Proj./Playground Maint.		4,000.00	
Playground Replacement		4,000.00	
Six Acres Development		2,500.00	
Memorial garden		500.00	
Legacy		250.00	
Day Club		555.00	
Neighbourhood Planning		7,000.00	
Safety & Security matters		1,500.00	
Tree Surgery		1,000.00	
Highways		2,000.00	
Total		70,305.00	

2019/20 Budget 2020/21

£150.00 £75.00

	2015/20 0
Interments Expenditure	6
	62 750 00
Grounds Maintenance	£3,750.00
Electricity - Chapel of Rest	£100.00
Water	£75.00
Administration @ 4 hours/interment	£255.60
Mileage/interment (0.45*20 miles)	£51.00
Total	£4,231.60
cost per interment	£746.75
Income	
Cemetery Fees	£1,500.00
Total	£1,500.00
Balance	-£2,731.60
Current Fees Interments	
Still Born Child	£0.00
Person over the age of 18 years	£250.00
of cremated remains	£150.00
Evaluaiva Dight of Purial	
Exclusive Right of Burial	C2E0 00
in an earthen grave	£250.00
for cremated remains within the CR area	£150.00
Monuments, Gravestones, Tablets & Inscriptions	
A headstone	£150.00

a tablet on cremated remains plot each inscription after the first

Training Budget

New Councillors	£412.00	494.40
Contribution to CILCA	£120.00	144.00
Clerk Training	£50.00	60.00
Clerk Networking	£17.00	20.40
	£599.00	718.80