

Wilsden Parish Council

Budget and Precept Calculation 2021/22				
	2019/20 Actual	2020/21 Budget	Actual 30/03/2021	2021/22 Budget
<b>Expenditure</b>				
<b>Administration</b>				
Chairman's Allowance	0	100	0	100
<b>Salaries</b>				
Clerk		8,037		9,670
Assistant Clerk		3,821		4,155
Total salaries			14,370	
On-cost		310	300	310
Sub Total salaries	14,210	12,168	14,670	14,135
<b>Subscriptions</b>				
YLCA	819	853	844	861
SLCC	122	120	140	140
Others	170	0	190	190
<b>Printing &amp; Stationery</b>	743	600	120	600
<b>Postage &amp; Telephones</b>	249	250	619	250
<b>Travelling &amp; Subsistence*</b>	120	200	0	200
<b>Audit Fees</b>				
Internal	195	205	195	205
External	300	300	300	300
<b>Training &amp; Seminars</b>	1,132	1,250	306	1,250
<b>Room Hire</b>				
Council meetings	735	750	0	750
Council Office & storage	3,850	3,850	3,850	3,850
<b>Insurance</b>				
Parish Council Newsletter	1,536	1,750	1,128	1,750
IT Website	1,079	1,700	1,159	2,200
<b>Capital Purchases</b>	3,490	1,500	1,293	1,500
<b>Bank Charges</b>	113	0	108	108
<b>Misc</b>	2,062	0	3,840	0
<b>Elections</b>	0	0	0	0
Sub Total	31,278	26,046	29,147	( 28,839 )
<b>Service Delivery</b>				
Environmental issues (inc street cleaning)	0	4,000	1,178	4,000
Environmental warden		4,500	0	4,500
Allotments	0	350	0	350
Christmas Lights	2,826	2,500	1,992	2,750
Hanging baskets/ planting/	9,407	4,500	5,972	4,500
Bowling Green cutting	0	3,300	0	3,300
Village Hall - operating cost	8,500	12,000	12,000	12,000
Village Hall - Youth services	2,225	5,225	2,225	2,225
BMDC - Youth Services	3,972	8,000	3,972	4,000
Play in the park events	0	0	0	2,000
Village Hall - library rental	0	3,500	0	0
Play area refurbishment	0	0	57,818	1,483
Green spaces management	0	10,000	1,112	10,000
Ongoing community funding (walling & car scheme)	280	530	0	530
One-off community funding	0	2,000	0	2,000
Neighbourhood Plan	843	0	0	0
Locality (Neighbourhood Plan)	0	0	3,200	0
Sub Total	28,053	60,405	89,468	53,638
<b>Grants</b>				
Grants	11,145	2,000	1,250	2,000
Sub Total	11,145	2,000	1,250	2,000
<b>Total Expenditure</b>	70,476	88,451	119,865	84,477
<b>Income</b>				
<b>Precept</b>				
	53,502	63,000	63,000	62,169
<b>Allotments</b>				
Rental	169	162	171	162
Allotment Grant from BMDC	580	560	528	560
<b>Grant from BMDC</b>	56310	10,000	0	10,000
<b>Other grants</b>	0	0	970	0
<b>Bowling Club</b>		750	0	750
<b>Miscellaneous</b>	4506	500	3,080	500
<b>Locality</b>	0	0	3,200	0
Sub Total (	115,067	74,972	70,949	74,141
<b>Interest</b>	322	300	147	300
<b>Transfers to &amp; from Reserves</b>				
Laurel Park	800	800	800	800
Allotments	1237	-372	-699	-372
Elections	0	-250	0	-250
Community Grants	0	0	0	0
General	0	0	0	0
Sub Total	2,037	178	101	178
<b>Council Tax Support Grant</b>	2,749	0	0	0
<b>CIL</b>			2,001	
<b>Total Income</b>	120,175	75,450	71,197	74,619
Actual Opening Balance 2020-2021				
				90,386
Projected Income 2020-2021 (excludes transfer from reserves)				
				71,096
Allocated Reserves 31-3-2021				
				13,504
Expenditure 2020-2021				
				119,865
Balance at 31-3-2021				
				41,617
Opening Balance 1-4-2021				
				41,617
Transfer from Reserves				
				178
Projected Income 2021 - 2022				
				74,441
Projected Expenditure 2021 -2022				
				84,477
Projected Closing Balance				
				31,759

The tax base for 2021-2022 of 1,739 has decreased from 1,762.

**Tax base 2021-22** 1739 £35.75 0.0%