

Wilsden Parish Council

Budget and Precept Calculation 2021/22					
	2019/20 Actual	2020/21 Budget	Actual 23/11/2020	Projected	2021/22 Budget
Expenditure					
Administration					
Chairman's Allowance	0	100	0	0	100
Salaries					
Clerk		8,037			9,670
Assistant Clerk		3,821			4,155
Total salaries			9,844	12,262	
On-cost		310	0	300	310
Sub Total salaries	14,210	12,168	9,844	12,562	14,135
Subscriptions					
YLCA	819	853	844	844	861
SLCC	122	120	140	140	140
Others	170	0	190	190	190
Printing & Stationery					
	743	600	207	500	600
Postage & Telephones					
	249	250	75	225	250
Travelling & Subsistence*					
	120	200	0	120	200
Audit Fees					
Internal	195	205	195	195	205
External	300	300	300	300	300
Training & Seminars					
	1,132	1,250	341	500	1,250
Room Hire					
Council meetings	735	750	0	100	750
Council Office & storage	3,850	3,850	3,850	3,850	3,850
Insurance					
	353	450	384	384	450
Parish Council Newsletter					
	1,536	1,750	1,128	1,500	1,750
IT Website					
	1,079	1,700	757	1,800	2,200
Capital Purchases					
	3,490	1,500	1,293	1,464	1,500
Bank Charges					
	0	0	108	108	108
Misc					
	849	0	150	300	0
Elections					
	979	0	0	0	0
Sub Total	30,931	26,046	19,806	25,082	(28,839)
Service Delivery					
Environmental issues (inc street cleaning)	1,000	4,000	0	770	4,000
Environmental warden		4,500	0	0	4,500
Allotments	0	350	0	300	350
Christmas Lights	2,826	2,500	0	2,500	2,750
Hanging baskets/ planting/	9,407	4,500	4,961	5,100	4,500
Bowling Green cutting	0	3,300	0	0	3,300
Village Hall - operating cost	8,500	12,000	6,000	12,000	12,000
Village Hall - Youth services	2,225	5,225	2,225	2,225	2,225
BMDC - Youth Services	3,972	8,000	2,000	3,972	4,000
Play in the park events	0	0	0	0	2,000
Village Hall - library rental	0	3,500	0	0	0
Play area refurbishment	0	0	57,818	57,818	1,483
Green spaces management	0	10,000	563	500	10,000
Ongoing community funding (walling & car scheme)	280	530	0	280	530
One-off community funding	0	2,000	0	500	2,000
Neighbourhood Plan	843	0	132	4,500	0
Locality (Neighbourhood Plan)	0	0	1,600	3,200	0
Sub Total	29,053	60,405	75,298	93,665	53,638
Grants					
Grants	11,145	2,000	1,250	3,000	2,000
Sub Total	11,145	2,000	1,250	3,000	2,000
Total Expenditure	71,129	88,451	96,355	121,747	84,477
Income					
Precept	40,828	63,000	63,000	63,000	62,169
Allotments					
Rental	152.44	162	0	158	162
Allotment Grant from BMDC	581	560	580	580	560
Grant from BMDC	0	10,000	56,130	56,130	10,000
Other grants	0	0	567	567	0
Bowling Club		750	0	0	750
Miscellaneous	268	500	145	300	500
Locality	0	0	3,200	3,200	0
Sub Total (41,829	74,972	123,622	123,935	74,141
Interest	41	300	174	300	300
Transfers to & from Reserves					
Laurel Park	800	800	800	800	800
Allotments	1237	-372	-580	-438	-372
Elections	0	-250	0	0	-250
Community Grants	0	0	0	0	0
General	0	0	0	0	0
Sub Total	2,037	178	220	362	178
Council Tax Support Grant	2,691	0	0	0	0
Total Income	46,598	75,450	124,017	124,597	74,619
Actual Opening Balance 2020-2021					
					34,256
Projected Income 2020-2021 (excludes transfer from reserves)					
					124,235
Allocated Reserves 31-3-2021					
					13,504
Projected Expenditure 2020-2021					
					121,747
Projected Balance at 31-3-2021					
					36,744
Projected Opening Balance 1-4-2021					
					36,744
Transfer from Reserves					
					178
Projected Income 2021 - 2022					
					74,441
Projected Expenditure 2021 - 2022					
					84,477
Projected Closing Balance					
					26,886

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

Tax base 2021-22	1739	£35.75	0.0%
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