

PROPOSED BUDGET FOR HOPTON CUM KNETTISHALL PARISH COUNCIL - 2021/2022

	ACTUAL SPEND 2019/20	TOTAL SPENT TO DATE - 31.10.20	BUDGET 2020/2021	SPEND AT 31.10.20 % VS. BUDGET	EXPECTED SPEND 31.03.21	PROPOSED BUDGET 2021/22	Notes for 2021/2022
Insurance	£ 288	£ 288	£ 300	96%	£ 288	£ 300	
SALC Subs./ Information Commissioner Subs.	£ 358	£ 370	£ 400	92%	£ 370	£ 400	
Clerk's payment	£ 1,641	£ 955	£ 2,500	38%	£ 1,855	£ 2,500	Wage increase from 10.16 to 10.65, still within budget
Litter picker's payment	£ 1,457	£ 977	£ 1,600	61%	£ 1,632	£ 1,800	Increased an hour a month to do the bins. Min wage increase likely, currently £8.72
HMRC	£ -	£ 125	£ -		£ 125	£ 200	
Office Allowance	£ 100	£ 50	£ 100	50%	£ 100	£ 100	
Clerk's expenses	£ 135	£ 368	£ 200	184%	£ 568	£ 100	Training now separated out
Clerk's Training						£ 150	
Audit fees	£ 50	£ 50	£ 50	100%	£ 50	£ 50	
Chair and Cllr's Expenses	£ 24	£ -	£ 250	0%	£ -	£ 100	
Chair and Cllr's Training						£ 150	Training now separated out
S137	£ 250	£ -	£ 250	0%	£ 250	£ 250	
Village Hall	£ 400	£ -	£ 400	0%	£ 400	£ 400	
General	£ 28	£ 968	£ 300	323%	£ 968	£ 300	
IT costs	£ -	£ -	£ 100	0%	£ -	£ 300	Renamed to IT costs - Anti virus, web hosting, zoom, printer ink
Cemetery - Water	£ -	£ -	£ 50	0%	£ -	£ 50	Currently in credit by £81.02
Cemetery - Maintenance/groundsmen (Vertas)	£ 1,726	£ 906	£ 1,450	62%	£ 1,356	£ 1,450	Fixed for 3 years
<b>TOTAL HOPTON CUM KNETTISHALL COMBINED</b>	<b>£ 6,457</b>	<b>£ 5,056</b>	<b>£ 7,950</b>	<b>64%</b>	<b>£7,384</b>	<b>£ 8,600</b>	
Income from cemetery		-£ 500	-£ 300			-£ 350	
Other income minus Crooke's Corner lease						-£ 52	
<b>BUDGET</b>						<b>£ 8,199</b>	

Notes: