## HAMBLEDEN PARISH COUNCIL 2020/21 Budget

	Budget	YE Estimate	Variances	Proposed Budget	Estimate	Estimate
	2019/2020 £	2019/2020 £	from Budget £	2020/2021 £	2021/2022 £	2022/2023 £
Income						
Precept	32,000	32,000	-	32,000	32,000	32,000
Devolved Services	1,410	1,410		1,410	1,410	1,410
Community infrastructure levy (CIL) received	8,775	8,775	-	-	-	-
VAT recovered	4,736	4,736	-	3,800	-	-
District Councillor Ward Bursary (for specific causes)	300	300	-	300	300	300
Total income	47,221	47,221	-	37,510	33,710	33,710
Expenditure						
Staff costs including insurance, overtime payment	9,000	10,200	1,200	11,000	11,110	11,221
Admin costs including expenses	3,500	4,100	600	4,000	4,040	4,080
Clerk working from home allowance	500	500	-	500	500	500
Open Spaces	9,000	6,300	(2,700)	8,500	300	300
Additional open spaces	5,900	4,800	(1,100)	6,500	6,500	6,500
Village Hall Hire	400	270	(130)	400	400	400
Public lighting	3,000	1,600	(1,400)	3,000	3,000	3,000
Subscriptions	600	550	(50)	550	556	561
Training	500	340	(160)	500	500	500
Donations	500	450	(50)	500	500	500
Miscellanous (to include Frieth white posts)	4,000	1,500	(2,500)	5,000	5,000	5,000
CIL expenditure	-	9,884		4,000	-	0
Section 137	500	1	-	500	500	500
Election costs	-	-		3,500	-	0
Total expenditure	37,400	40,494	(6,290)	48,450	32,906	33,063
Surplus (deficit) for year	9,821	6,727	6,290	(10,940)	805	647
Church yard wall fund reservce	10,000	10,000	-	10,000	10,000	10,000
Bank balances						
Lloyds Opening bank balances	56,854	56,854		63,581	52,641	53,446
Lloyds Closing bank balances	66,675	63,581		52,641	53,446	54,093
Opening CIL reserves	16,974	16,974	16,974	14,551	14,551	14,551
CIL received	8,775	8,775	-	-	-	-
CIL expenditure	11,198	11,198		-	-	-
Closing CIL reserves	14,551	14,551	14,551	14,551	14,551	14,551
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