

KDGPC 2020/21 EXPENDITURE AGAINST BUDGET				
	Budgeted	Expenditure to date	Expected total expenditure	Expected amount of under-spend
lengthsman	2,686	1,820	2,686	-
footpaths	635	£132.50	635	-
clerk's salary	1,810	£844.60	1,810	-
expenditure on postage, printing, heating etc	220	£102.89	210	10
hire of hall	96	32	64	32
insurance	170	£162.70	163	7
training for members and/or	75	70	70	5
internal auditor	30	75	£75	-45
domain name for 2 years	30	0	30	0
data protection registration	35	35	35	0
asset pot	200		200	0
actions from the parish plan	460		460	0
elections in 2019	0		£219.68	-£219.68
other	100	£14.39	£79.15	£20.86
Repairs		133.95	Repair of the notice board comes out of the asset pot so doesn't affect the budget	
TOTAL	6,547			
Expected budget surplus or loss in 2020/21				-189.53

clerk joined SLCC

£400 was budgeted in 2019/20

Zoom

Planned reserves on 1st April

2020 £1,200 plus £200 in the asset pot plus £460 parish plan: £1,860

Actual reserves on 1st April £3,163.25

Excess reserves £1,303.25

DRAFT BUDGET FOR 2021 / 2022 FOR CONSIDERATION AT THE MEETING

lengthsman	2,686
footpaths	635
clerk's salary	1,810
expenditure on postage,	220
hire of hall	96
insurance	170
training for members and/or	75
internal auditor	90
web hosting for 2 years	200
data protection registration	35
membership of SLCC	£65
asset pot	200
other	100
actions from the parish plan	
TOTAL BUDGET	6,382
Plus expected budget deficit	190
Minus surplus reserves	1300
TOTAL FUNDS NEEDED	5,272
PRECEPT REQUIRED	5,300

Not included (apart from in Other):

Tree Warden Network £50 but we haven't been billed for this since Jan 2019

Possible membership of Herefordshire Green Network £50

Possible assessment costs for a SID or an application for a speed limit review

£460 is available which was unspent in 2020 / 2021

KDGPC PRECEPT OVER THE YEARS

PRECEPT EFFECT ON COUNCIL TAX FOR A BAND D PROPERTY

2012/13	3000	11.83
2012/13	3000	11.83
2013/14	3200	13.13
2014/15	3500	14.01
2015/16	3500	13.85
2016/17	3600	14.84
2017/18	4300	17.58
2018/19	5600	£22.90
2019/20	6500	£26.09
2020/21	6500	
2021/22		
HYPOTHETICAL AMOUNT	5500	£21.27

To give an idea of how our precepts compare with those of other parish councils, see our website under "Information for members" which gives full details for the year 2019/2020