

**LONGHOPE PARISH COUNCIL  
BUDGET 2020-2021**

<b>Expenditure</b>	<b>Budget 2019/20</b>	<b>Actual to December</b>	<b>Anticipated Out-turn</b>	<b>Budget 2020/21</b>
<b>Clerk's allowances &amp; Expenses:</b>				
Office	210	155.97	207.96	210
Petty cash	100	47.92	85.00	100
Phone allowance	240	180.00	240.00	240
Books	100	47.50	47.50	100
Motor mileage	75	68.59	80.00	<b>80</b>
Chairman's expenses	250	0.00	250.00	250
Audit fee	350	325.00	325.00	350
Staff costs	7650	5857.61	7736.33	<b>7900</b>
Data services	380	458.80	458.80	<b>460</b>
Newsletter & Website	400	254.99	412.99	<b>420</b>
Memberships/subscriptions	470	428.77	428.77	470
Training	500	531.00	721.00	<b>600</b>
Insurances:	1600	1428.39	1428.39	<b>1500</b>
Allotments:	200	97.14	130.00	<b>150</b>
Non-137 grants	200	200.00	200.00	200
Section 137 grants	500	99.00	200.00	500
<b>Environment:</b>				
General maintenance	1000	0.00	250.00	1000
Street cleaning	984	728.00	984.00	984
Playground safety inspection	100	67.40	67.40	100
Dog waste collection	1400	900.00	1300.00	1400
Grass cutting	2900	2602.14	2987.14	<b>3200</b>
May Hill trees	1000	0.00	0.00	1000
Recreation Ground warden	1700	1680.00	1680.00	<b>0</b>
Recreation Ground revenue	600	770.66	934.44	<b>0</b>
Recreation Ground capital	8800	10305.23	9429.23	<b>0</b>
Youth facilities	2000	0.00	2000.00	2000
Community Land Trust project	500	52.00	100.00	500
Unplanned expenditure	350	432.59	432.59	<b>500</b>
Parish elections	150	147.00	147.00	<b>0</b>
<b>Expenditure Totals</b>	<b>34709</b>	<b>27865.70</b>	<b>33263.54</b>	<b>24214</b>

<b>Income</b>				
Precept	22000	22000.00	22000.00	<b>24000</b>
Gross interest	10	4.50	8.00	10
Street cleaning grant	1218	1217.70	1217.70	1218
Allotments	389	15.00	405.00	<b>390</b>
Wayleave	110	0.00	109.94	110
VAT refund	700	0.00	4425.96	700
Youth Fund	3300	3300.00	3300.00	<b>0</b>
<b>Total</b>	<b>27727</b>	<b>26537.20</b>	<b>31466.60</b>	<b>26428</b>
<b>BUDGET DIFFERENCE</b>	<b>-6982</b>	<b>-1328.5</b>	<b>-1796.94</b>	<b>2214</b>

## NOTES

The calculated reserve balance at 31st March 2020 = £20,769.11, but the final figure is likely to be higher as no expenditure is expected on May Hill trees.

### *Items where a change from the 2019/20 budget has been agreed are in bold italics*

The recreation ground grass cutting contract will be tendered for one year only - with a request to allow more environmentally-friendly uncut growth away from the playing pitch - while the detail of who manages the contract in future years is being determined. The current contractors for the wider parish grass cutting will be asked to include three cuts a year of the allotments roadside verge in this the last year of their current contract.

The agreed income budget for 2020/21 includes a small increase in the current parish precept, from £36.11 per Band D household to £38.99 per annum.