

Budget comparison

	2021/22		2020/21		2019/20		2018/19	
	Proposed	Budget	Actual (30.09.20)	(anticipat ed)	Budget	Actual	Budget	Actual
RECEIPTS								
Precept	£4,200	****	£3,500	£3,500	£3,500	£3,500	£3,500	£3,500
Grants	£0	£20	£0	£0	£50	£38	£50	£82
Grants - allocated	£0	£0	£224	£224	£0	£150	£0	£152
VAT Refunds, Donations and Tablet	£0	£0	£0	£148	£0	£5	£0	£75
Cemetery	£0	£0	£100	£100	£0	£570	£0	£120
Interest	£5	£50	£0	£45	£50	£57	£50	£52
TOTAL	****	£3,570	£3,824	£4,017	£3,600	£4,320	£3,600	£3,981
PAYMENTS								
Salaries	£1,100	£970	£469	£1,167	£970	£898	£700	£769
Admin	£1,010	£940	£755	£1,140	£1,570	£1,096	£720	£1,381
Audit - Internal	£40	£40	£70	£70	£40	£40	£40	£40
Audit - External	£0	£0	£0	£0	£0	£0	£0	£0
Chair's Allowance	£50	£50	£0	£50	£0	£50	£0	£72
Clerk's Home Allowance/ EXP	£120	£120	£60	£120	£100	£80	£0	£41
Defib	£0	£0	£46	£46	£0	£0	£0	£128
Election Fee	£0	£0	£0	£0	£500	£36	£0	£0
Hall Hire	£75	£60	£10	£30	£60	£60	£65	£70
Insurance	£280	£280	£280	£280	£280	£280	£280	£291
Information Commissioner	£40	£35	£0	£35	£40	£35	£35	£35
Memberships	£40	£40	£0	£40	£35	£40	£35	£35
Newsletter - Tablet	£100	£60	£20	£60	£70	£53	£90	£148
Payroll service	£45	£45	£38	£38	£35	£35	£35	£35
Stamps, stationery	£20	£20	£7	£7	£30	£20	£40	£88
Thursford Assist	£0	£0	£0	£0	£0	£154	£130	£191
Training, Travel	£50	£50	£224	£224	£250	£73	£30	£87
Website (hosting, domain)	£150	£140	£0	£140	£130	£140	£120	£120
Open Spaces	£1,030	£1,000	£12	£1,030	£1,070	£1,036	£900	£1,180
Cemetery	£0	£0	£0	£0	£0	£0	£0	£0
Church project	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000	£926	£1,090
Arch						£300		
Flagpole						£124		
Sign						£180		
TOTAL	£4,140	£3,910	£2,236	£4,337	£4,610	£4,634	£3,246	£4,420

3 x Tablet only

31st March: Reserves - Total

£6,280

£7,280

£7,220

<p>Key</p> <p style="color: red;">Item partially or fully funded by an additional grant</p> <p style="color: blue;">Detail included in the total admin figure</p>
