

Precept 2021/22 agreed at Council Meeting 24.11.20, item 7.1

Receipt summary	19/20 Actual	20/21 Estimates	20/21 Revised Est	Actual to 30th Sept	21/22 Budget
Precept	£385,117	£417,036	£417,036	£417,036	
Park	£7,662	£6,800	6,800	£2,399	£6,000
Cemetery	£23,442	£24,000	24,000	£8,970	£25,000
Amenities	£392	£360	360	£2	£360
Market	£11,178	£13,300	7,000	£1,387	£12,300
Services	£10,746	£10,600	10,600	£9,371	£10,600
Administration	£13,752	£12,400	500	£202	£900
Other	£5,844	£4,700	4,700	£1,500	£2,000
	£458,133	£489,196	£470,996	£440,867	£57,160
Extra	£20,475				
Capital	£118,000				
	£596,608				
From Earmarked Reserves	£38,000				

Payment summary	19/20 Actual	20/21 Estimates	20/21 Revised Est	Actual to 30th Sept	21/22 Budget
General	32,144	£34,000	34,000	£8,171	£37,100
Park	2,591	£5,400	5,400	£725	£5,900
Cemetery	7,479	£9,000	9,000	£4,405	£10,000
Amenities	12,655	£5,000	5,000	£939	£5,000
Market	8,656	£14,700	14,700	£9,403	£14,700
Services	13,099	£29,500	29,500	£23,221	£31,000
Administration	52,769	£41,000	41,000	£19,763	£41,500
Other	24,486	£28,500	18,500	£2,260	£26,500
Salaries	203,087	£211,000	211,000	£123,332	£221,000
	£356,966	£378,100	£368,100	£192,219	£392,700
Add Extra spend	188,223	£94,000	£54,000	£58,767	£82,500
Capital Expenditure			£40,000		
	545,189	£472,100	£462,100	£250,986	
To Earmarked Reserves	£50,000				

Earmarked reserves 1.4.20	£190,841	
General fund as at 1.4.20	£184,003	
Balance as at 31.3.20	£374,844	
+ net revised estimates 20/21	£8,896	
estimated balance 31.3.21	£383,740	
- net Budget 20/21 (estimated)	-£335,540	
Add estimated extra expenditure *2	£82,500	
	£428,300	precept
ESTIMATED balance 31.3.21	£394,000	Less money
Capital reserves	£118,000	

RESERVES/ACTIONS 21/22	
£10,000	New Trailer to carry digger etc.
£5,000	War Memorial Garden Improvements
£5,000	Add to Youth Projects
£20,000	Pavilion
£15,000	Cemetery - Road/kerb & markers
£10,000	Western Expansion
£12,500	Electricity Connection Trackside
£5,000	NW Play (skate park)
£82,500	

BAND D							
	Earmarked reserves	General Funds	Precept	Council tax base	Cost per household	£ inc per household	% inc per household
15/16	104,841	118,981	170,048	3642.55	£46.68	£1.20	2.64%
16/17	126,739	113,881	248,085	3727.61	£66.55	£19.87	42.57%
17/18	153,408	110,194	292,005	3777.65	£77.29	£10.74	16.14%
18/19	173,841	130,050	355,147	3891.89	£91.25	£13.96	18.06%
19/20	188,841	147,461	385,117	4031.22	£95.53	£4.28	4.69%
20/21	190,841	184,003	417,036	4101.20	£101.68	£6.15	6.44%
21/22	205,000	189,000	428,300	4131.37	£103.67	£1.99	1.96%