

2019 Actual		ths to Decembe	2021
		2020 Budget	Budget
	INCOME		
£ 37,000	Precept	£ 45,720	£ 49,187
£ 11,633	Other income	£ 14,488	£ 5,668
£ 48,633	TOTAL COUNCIL INCOME	£ 60,208	£ 54,855
	EXPENDITURE		
£ 16,772	Wages	£ 20,763	£ 21,987
£ 2,930	Council expenditure	£ 2,037	£ 1,854
£ -	Website development	£ 1,000	£ -
£ 1,640	Insurances	£ 1,604	£ 1,900
£ 4,704	Town Hall running costs	£ 2,102	£ 1,845
£ -	Town Hall Capital Improvements	£ 250	£ -
£ 5,289	Grants and donations	£ 5,200	£ 5,200
£ 1,938	Subscriptions and courses	£ 2,615	£ 2,168
£ 1,512	Burial ground	£ 1,705	£ 1,731
£ -	Burial ground wall repair fund	£ 500	£ -
£ 2,390	Public Works Loan Board Repayments	£ 2,390	£ 2,322
£ 959	South Glos services (grass cutting & village dog bins)	£ 1,297	£ 935
£ 34	Councillors expenses	£ 100	£ 50
£ 530	Audit fees	£ 555	£ 551
£ 24	Clerk home working allowance	£ 200	£ 250
£ 38,720	Total Council Expenditure	£ 42,317	£ 40,793
£ 15,403	Playing fields	£ 16,391	£ 7,518
£ -	Playing fields capital replacement fund	£ 1,000	£ 1,000
£ -	Pavilion capital improvements	£ 500	£ -
£ 15,403	Total Playing Fields Expenditure	£ 17,891	£ 8,518
	<u>New annual expenditure for 2021/22</u>		
	Park Field annual maintenance		£ 150
	Open cemetery maintenance (vegetation)		£ 500
	Cemetery tree survey and treeworks		£ 250
	Closed churchyard maintenance (vegetation)		£ 500
	Annual zoom subscription		£ 144
			£ 1,544
	<u>One-off expenditure for 2021/22</u>		
	Legal fees - KGV governance		£ 1,000
	Cemetery expansion contribution		£ 3,000
			£ 4,000
	Total New Expenditure		£ 5,544
£ 54,123	TOTAL EXPENDITURE	£ 60,208	£ 54,855

£ 59.48 Cost per Band D property