

Draft Budget 2021/22

<b>NET EXPENDITURE</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>YTD</b>	<b>Est</b>	<b>Proposed</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>31.12.20</b>	<b>31.3.21</b>	<b>2021-22</b>	
<b>ADMINISTRATION</b>								
Postage & Telephone	£805	£898	£744	<b>£1,100</b>	£759	£900	<b>£1,500</b>	staff mobiles x2 and office line
Stat, books, etc	£561	£542	£457	<b>£600</b>	£207	£500	<b>£500</b>	
Membership/ subs	£2,834	£2,863	£3,025	<b>£3,100</b>	£4,421	£4,450	<b>£3,500</b>	Inc. parishonline
Crewe Sh. Rail Ass.	£10	£0	£0	£0	£0	£0	<b>£0</b>	
Audit	£1,310	£1,411	£1,336	<b>£1,500</b>	£159	£1,500	<b>£1,500</b>	
Copier	£761	£928	£1,039	<b>£1,000</b>	£683	£1,000	<b>£1,000</b>	
Chain of Office	£252	£0	£208	<b>£150</b>	£0	£0	<b>£150</b>	
Mayors All	£1,500	£1,500	£1,500	<b>£1,500</b>	£0	£1,500	<b>£1,500</b>	
Mayors Hosp All.	£500	£750	£270	<b>£750</b>	£33	£100	<b>£750</b>	
Insurance	£2,345	£2,120	£2,388	<b>£2,500</b>	£1,712	£1,712	<b>£2,000</b>	
Honours Boards	£83	£55	£28	<b>£100</b>	£0	£0	<b>£100</b>	
Election Expenses	£0	£2,576	£0	<b>£1,000</b>	£0	£1,000	<b>£1,000</b>	
Legal Fees	£600	£0	£0	<b>£1,000</b>	£0	£1,000	<b>£1,000</b>	
Bank Charges	£224	£138	£366	<b>£400</b>	£119	£200	<b>£400</b>	
Computer	£284	£630	£2,509	<b>£1,000</b>	£1,697	£1,900	<b>£1,250</b>	Maintenance contract
Townsmen Certs	£80	£42	£0	<b>£90</b>	£0	£0	<b>£90</b>	
Office/room hire	£6,100	£6,100	£6,100	<b>£6,500</b>	£4,575	£6,100	<b>£8,000</b>	increase for office move
Pat test	£53		£0	<b>£60</b>	£0	£60	<b>£60</b>	
Finance package	£741	£847	£921	<b>£880</b>	£190	£880	<b>£940</b>	
Communication / website	£375	£395	£407	<b>£600</b>	£285	£500	<b>£600</b>	
Flags	£463	£0		<b>£0</b>	£0	£0	<b>£0</b>	
Climate Change				<b>£1,000</b>	£9,516	£9,516		moved to contributions
Events	£326	£46	£5	<b>£500</b>	£35	£100	<b>£500</b>	
Msc	£38	£235	£1,292	<b>£150</b>	£6	£1,123	<b>£150</b>	

Covid Support					£3,572	£3,600	
<b>Total</b>	<b>£20,245</b>	<b>£22,076</b>	<b>£22,595</b>	<b>£25,480</b>	<b>£27,969</b>	<b>£37,641</b>	<b>£26,490</b>
<b><u>NET EXPENDITURE</u></b>	<b><u>2017/18</u></b>	<b><u>2018/19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b>YTD</b>	<b>Est</b>	<b>Proposed</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>31.12.20</b>	<b>31.3.21</b>	<b>2019/20</b>
<b><u>CLLR EXPENSES</u></b>							
Training Conferences	£579	£850	£240	£1,000	£0	£50	<b>£1,000</b>
Cllr Travel Expenses	£27	£0	£0	£75	£0	£75	<b>£75</b>
<b>Total</b>	<b>£606</b>	<b>£850</b>	<b>£240</b>		£0	£125	<b>£1,075</b>

#### Membership / Subscription / Contract Details

	<b>2020-21</b>	<b>2021-22</b>
H&S Contract	920	950
ICO	35	40
Parish Online	261	265
Local council Review	17	20
Staffing Review	1000	
ICCM Membership	95	100
SALC	1694	1700
Smart Water	165	170
SLCC	234	238
<b>Total</b>	<b>4421</b>	<b>3483</b>