

LITTLE ABINGTON PARISH COUNCIL 2020-21 BUDGET PLAN updated April 2020

	2019-20				2020-21 PLAN comments added April 2020		
	PLAN 2019-20	2019-20 to m6	2019-20 projection	year end variance (red o'spend)	2020-21	change on 19-20 plan	NOTES
EXPENDITURE							
Salary/staff costs - clerk	4419	2335	4600	4%	4726.5	7%	INCREASED . Assume 2.75% on current national rate of £11.91/hr
Administration							
Clerk and cllrs expenses/staff costs	200	25	75	-63%	150	-25%	travel costs
Other admin	325	41	91	-72%	200	-38%	e.g. pc healthcheck, security software update,office 365 licence, stationary etc
Information & publicity	50	0	50	0%	50	0%	E.g Web site (cost shared with GAPC) , printing costs for events
Audit	200	200	200	0%	200	0%	REDUCED. Exempt from external audit for 2019-20
Insurance	400	390	390	-3%	409.5	2%	Long term agreement until 2021. 5% increase on actual
Institute hire	240	108	220	-8%	240	0%	CONFIRMED NO INCREASE
Training	300	372	452	51%	400	33%	Parish Councillors/ Clerks training .
Election Costs	0	0	0		0		not an election year. Take from reserves if necessary
Recreation ground	2756	1378	2756	0%	2756	0%	NO INCREASE
Village Maintenance							
Village maintenance contract	5200	2573	5146	-1%	5200	0%	new contract until 2022
ad hoc Village maintenance	900	0	250	-72%	900	0%	worst case e.g tree work
street lights power	1245	0	2000	61%	2500	101%	INCREASED Based on EON quote allowing for CCL BUT CCC has not charged for Q3 2019
Litter/grit bins		0	100		0		None required
Local initiatives (A1307 group) GPC	500	0	500	0%	500	0%	REQUIRED? e.g Uttlesford fighting fund.
Subscriptions:							
CPRE/Roman Rd	75	30	75	0%	75	0%	
CAPALC membership	279	266	266	-5%	315	13%	INCREASED. CAPALC 10% increase
Donations/ GPC							
Churchyard PCC grass cutting	600	600	600	0%	600	0%	increased in 18-19
Other donations/community events	0	0	0		800		AGREED. COVID response VE day (not required) ,other national events
A& H News					195		NEW LINE. Covid- A&H News 3 editions @£65
Annual family bus trip	150	0	150	0%	150	0%	annual trip
Village environment/Speed	100	2243	2243	2143%	500	400%	Litter picks, speedwatch. REDUCE? Litter pick postponed. SW expenditure unlikely
Bobby Scheme Donation	200	0	200	0%	200	0%	maximum donation
Community Nurse	1000	0	1000	0%	1000	0%	maximum contribution to Parish Nurse
Contribution to allocated reserves						1850.00	TOTAL to reserves
Computer Fund (to reserve)	50	0	50	0%	50	0%	Building up reserves £50 per annum
Bridge maintenance(to reserve)	800	0	800	0%	800	0%	building a reserve. Annual contribution £800.00
Highways scheme from reserve	1500	1500	1500	0%	1000	-33%	Newmarket Rd speed monitoring + contingency . GAPC contribution TBC
Total expenditure:	21490	12061	23714	10%	23917	11%	

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INCOME	2019-20	to m6	projection	year end variance	2020-21	19-20 plan	
CCC Grass cutting grant	500.00	0	506	1%	500	0%	
BSoc interest	5.00	0	5	0%	5	0%	REALISTIC. interest rate has reduced
Footpath strimming (Millenium path)	60.00	0	60	0%	60	0%	
Ickleton PC Speedwatch hire	240.00	0	120	-50%	0		stopped
SCDC grass cutting grant	250.00	0	250	0%	250	0%	
Ford maintenance - GA side	45.00	0	45	0%	45	0%	
Total income:	1100.00	0	986		860.00	-22%	
expenditure - income	20390		22728	11%	23057		
PRECEPT	17500.00		£68.60per band D		18025	3% increase	approx £70.00 per band D AGREED NOV 2019. April 2020 SHORTFALL £5032
			tax base 255.2			Tax Base 257.4	