

LITTLE ABINGTON PARISH COUNCIL

	2020-21				2021-22 PLAN AGREED		
	PLAN 20-21	20-21 to m9	20-21 projection	year end variance (red o'spend)	21-22	change on 20-21 plan	NOTES
EXPENDITURE							
Salary/staff costs - clerk	4727	3314	4550	-4%	4405	-7%	7 hrs/week. Assume 2% increase on current national rate SCP 15 £12.24
Administration							
Clerk and cllrs expenses/staff costs	150	0	50	-67%	150	0%	travel costs - assumes normal activity resumed
Other admin	200	415	450	125%	225	13%	pc healthcheck, new software, security software update, office365 licence, stationery etc
Information & publicity	50	350	765	1430%	100	100%	events/printing costs website running cost A&H News cost removed wef Jan 2021
Web site redesign					0		NEW LINE. TAKE FROM RESERVE ALLOCATED TO GDPR
Audit	200	200	200	0%	250	25%	excludes external audit
Insurance	410	404	404	-2%	424	3%	Market testing due. New policy assume 5% increase
Institute hire/Zoom	240	140	165	-31%	250	4%	Hall or Zoom? Zoom subscription until June 2021
Training	400	30	60	-85%	400	0%	Parish Councillors/ Clerks training .
Election Costs	0	0	0		0		not an election year. Take from reserves if necessary
Recreation ground	2756	2756	2756	0%	2756	0%	NO INCREASE
Village Maintenance							
Capital	0.00	333	333				
Village maintenance contract	5200	3825	5100	-2%	5200	0%	Brookfield contract until 2022
ad hoc Village maintenance	900	70	100	-89%	900	0%	e.g tree work , ford bridge renovation
street lights power	2500	422	2500	0%	1600	-36%	Based on updated EON invoices inc Climate Change Levy
Local initiatives	500	0	0	-100%	0	-100%	Budget deleted
Subscriptions:							
CPRE/Roman Rd	75	30	70	-7%	75	0%	
CAPALC membership	315	278	278	-12%	292	-7%	5% increase on actual including GDPR membership
Donations/ GPC							
Churchyard PCC grass cutting	600	600	600	0%	600	0%	increased in 18-19
Other donations/community events	995	100	200	-80%			contribution to local and national events. NONE agreed at Liaison Group meetings
Annual family bus trip	150	0	0	-100%	150	0%	annual trip/village family event
Village environment/Speed	500	0	0	-100%	500	0%	e.g Litter picks, speedwatch, village events e.g village fair
Bobby Scheme Donation	200	0	0	-100%			DELETED
Abington Good Neighbour Scheme					200		NEW LINE
Community Nurse	1000	0	1000	0%	1000	0%	maximum contribution to Parish Nurse Programme
Total expenditure:	22068	13267	19581	-11%	19477		
Contribution to allocated reserves							
Computer Fund (to reserve)	50	0	50	0%	50	0%	TOTAL to reserves £1350
Bridge maintenance(to reserve)	800	0	800	0%	800	0%	Building up reserves £50 per annum
Highways scheme from reserve	1500	1500	1500	0%	500	-67%	building a reserve. Annual contribution £800.00
Expenditure inc contribution to reserves			21931		20827		contribution to GAPC LHI per their application to CCC. £1500 in reserve for LAPC LHI bid c/f

INCOME	PLAN 20-21	20-21 to m6	20-21 projection	year end variance	2020-21	change on 20-21 plan	
CCC Grass cutting grant	500.00	506	506	1%	500	0%	
BSoc interest	5.00	0	5	0%	5	0%	
Footpath strimming (Millenium path)	60.00	0	60	0%	60	0%	
SCDC grass cutting grant	250.00	0	250	0%	250	0%	
Ford maintenance - GA side	45.00	0	45	0%	45	0%	
Total income:	860.00	506	866		860.00	0%	

expenditure - income	23558		21065		19967		
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	precept income	18025		PRECEPT 2021-22	increase	Per Band D	Band D Change	Shortfall
	shortfall	3040		18205	1%	£69.41	-0.80%	£1,761.80
				18386	2%	£70.09	0.12%	£1,581.55
				18566	3%	£70.78	1.10%	£1,401.30
				18746	4%	£71.47	2%	£1,221.05
			AGREED	18930	5%	£72.17	3%	£1,037.05
PRECEPT 2020-21	18025.00		£70.00per band D	19280	7%	£73.50	5%	£687.05
			tax base 257.4			Tax base 262.3, £72.17 per band D		

BALANCES	opening	M9	estimate year end 20-21	ALLOCATED RESERVES/CONTINGENCY FUND			
	20345	26,008	21441	April 2020	spend 20/21	Mar-21	
Allocated reserves	7849		8666	youth initiatives	800	100	700
Unallocated reserves	12496		12775	Computer Hardware Fund	150	0	200
				Parish Plan DELETED	800		0
				Footbridge maintenance	3200	0	4000
				S106 indoor facilities	333	333	0
				Local speed initiatives,speed watch /signs	176		176
				GDPR /Doc mng /website	2390	300	2090
				Minor Highways scheme	0		1500.00
					7849	733	8666

?pump track

web site
c/f.21-22
scheme. 2020
not sucessful.