

GODSHILL PARISH COUNCIL

BUDGET 2020-21

	2018-19 Actual £	2019-20 Budget £	2019-20 Forecast £	2020-21 Budget £
EXPENDITURE				
ADMINISTRATION				
Clerks salary	6,407	6,500	6,600	6700
Administration	1,338	800	800	900
Insurance	615	700	700	700
Subscriptions	450	400	500	500
Website	175	200	200	200
Audit Fees	320	300	400	400
VAT	1,912	3,000	3,000	3000
Total	11,217	11,900	12,200	12,400
PUBLIC CONVENIENCES				
Electricity	396	400	400	400
Water & Sewerage	2,080	2,000	0	2000
Cleaning	6,057	5,500	5,500	5500
Maintenance	3,554	2,000	2,000	2000
Refurbishment	0	10,000	10,000	10000
Total	12,087	19,900	17,900	19,900
PLAYING FIELD & CHURCH HILL				
Playground Equip & Maint	0	800	800	800
Grasscutting etc	746	800	800	800
Maintenance	500	500	500	500
Contribution	0	500	500	500
Total	1,246	2,600	2,600	2,600
CENTRAL MEAD				
Insurance	544	600	600	600
Signage	0	100	100	100
Grasscutting	620	600	700	700
Treework	0	500	500	500
Infrastructure	820	2,500	1,000	2500
Utilities	42	200	200	200
Bin Emptying	122	200	200	200
Total	2,148	4,700	3,300	4,800
REMEMBRANCE GARDEN				
Grass & hedgecutting	392	400	400	400
Fencing	0	0	600	0

Memorial Cleaning	0	0	300	100
	392	400	1,300	500
BURIAL GROUND				
Wages	744	800	800	800
Rates	703	800	800	800
Maintenance	373	1,000	1,000	1,000
Total	1,820	2,600	2,600	2,600
OTHER EXPENSES				
Section 137	50	50	60	60
Grants	200	200	200	200
Total	250	250	260	260
TOTAL EXPENDITURE	29,160	42,350	40,160	43,060
INCOME				
Precept	32,040	37,040	37,040	40,926
Burial Fees	588	700	1,000	700
Land Rental	0	300	500	500
Wayleave	54	50	60	60
Interest	10	10	10	10
VAT	1,862	3,000	3,000	3,000
TOTAL INCOME	34,554	41,100	41,610	45,196
NET EXP (-) /INCOME (+)	5,394	-1,250	1,450	2,136
OPENING RESERVES	35,805	38,445	41,199	42,649
NEXT EXP(-) /INCOME (+)	5,394	1,250	-1,450	-2,136
CLOSING RESERVES	41,199	37,195	42,649	44,785

**GARETH HUGHES
CLERK**

4TH JANUARY 2020