

**HAMBLEDON PARISH COUNCIL**  
**Final Budget 2020-2021**

Actual 2018/19		Budget 2019/20	Predicted Outcome 2019/20	Budget 2020/21
	<b>EXPENDITURE</b>			
	<b>Staff Costs</b>			
6629.60	Clerk's Salary	8463.99	7585.56	8000.00
91.70	Clerk's Expenses	180.00	138.40	180.00
619.08	Clerk's Overtime	102.20	272.48	0.00
159.48	Clerk's Pension	254.87	239.04	239.04
0.00	Clerk's Training	0.00	350.00	0.00
480.00	Administration - Clerk's Office	480.00	480.00	480.00
<b>7979.86</b>	<b>Sub Total</b>	<b>9481.06</b>	<b>9065.48</b>	<b>8899.04</b>
	<b>Administration</b>			
246.00	Meeting Room Hire	276.00	286.00	316.00
675.16	Insurances	626.00	693.91	693.91
200.00	External Auditor Fees	200.00	240.00	200.00
240.00	Internal Auditor Fees	240.00	240.00	240.00
580.00	Web Site	605.00	605.00	605.00
135.36	Microsoft 365	150.00	135.36	0.00
39.99	Norton Anti-Virus	50.00	39.99	0.00
63.92	APM	100.00	63.92	100.00
30.00	Remembrance Sunday Wreath	30.00	30.00	30.00
24.16	Community Christmas Tree	50.00	0.00	50.00
72.00	Bank charges	72.00	72.00	72.00
	IT	0.00	928.00	100.00
<b>2306.59</b>	<b>Sub Total</b>	<b>2399.00</b>	<b>2147.27</b>	<b>2406.91</b>
	<b>Councillors</b>			
0.00	Councillors' Travel & Expenses	50.00	20.00	50.00
0.00	Training/Seminars	200.00	190.00	100.00
<b>0.00</b>	<b>Sub Total</b>	<b>250.00</b>	<b>210.00</b>	<b>150.00</b>
	<b>Grants</b>			
0.00	Home Start Hampshire	250.00	250.00	0.00
250.00	Citizens Advice Winchester District	300.00	300.00	0.00
0.00	Victim support	50.00	50.00	0.00
0.00	Hambledon Man Shed	0.00	200.00	200.00
0.00	Churchyard Maintenance	600.00	600.00	600.00
0.00	Churchyard Tree Removal	0.00	600.00	0.00
0.00	Tony Coates (Royal British Legion)	0.00	80.00	0.00
0.00	Church Bell Repair/Replacement	0.00	0.00	0.00
<b>250.00</b>	<b>Sub Total</b>	<b>1200.00</b>	<b>2080.00</b>	<b>800.00</b>
	<b>Membership Subscriptions</b>			
346.00	HALC & NALC	328.00	372.00	372.00
40.00	HPFA	40.00	40.00	40.00
115.00	SLCC	101.00	136.00	136.00
40.00	CPRE subs	40.00	40.00	40.00
40.00	ICO Registration	0.00	35.00	35.00
<b>541.00</b>	<b>Sub Total</b>	<b>509.00</b>	<b>623.00</b>	<b>623.00</b>
	<b>Running Costs</b>			
1639.39	Parish maintenance	1430.00	1430.00	1550.00
4478.04	Village Environment Improvements	5200.00	5200.00	6111.15

0.00	Defib Training & Maintenance	200.00	100.00	260.00
600.00	Glebeland Rent	600.00	600.00	600.00
0.00	Glebeland Maintenance	700.00	700.00	700.00
0.00	Stewarts Green Playground Maintenance	50.00	50.00	50.00
0.00	VH & SG Playground Inspections	89.90	89.90	89.90
63.43	VH Playground equip maintenance	157.39	157.39	200.00
6780.86	<b>Sub Total</b>	8427.29	8327.29	9561.05
<b>Total Expenditure</b>		20309.63	22453.04	22440.00
<b>INCOME</b>				
20000.00	Precept	22000.00	22000.00	22440.00
314.00	Community Support Grant	0.00	0.00	0.00
20314.00	<b>Total Income</b>	22000.00	22000.00	22440.00
Joanna Tester				
Clerk				