

**HAMBLEDON PARISH COUNCIL
Final Budget 2021-2022**

Actual 2019/20 (£)		Budget 2020/21 (£)	Predicted Outcome 2020/21 (£)	Budget 2021/22 (£)
	EXPENDITURE			
	Staff Costs			
7990.45	Clerk's Salary	8000.00	9723.28	9260.78
168.31	Clerk's Expenses	180.00	20.00	50.00
272.48	Clerk's Overtime	0.00	0.00	0.00
239.04	Clerk's Pension	239.04	300.65	286.42
0.00	Clerk's Training	0.00	0.00	350.00
480.00	Administration - Clerk's Office	480.00	480.00	480.00
9150.28	Sub Total	8899.04	10523.93	10427.20
	Administration			
303.00	Meeting Room Hire	316.00	88.00	264.00
693.91	Insurances	693.91	644.59	700.00
240.00	External Auditor Fees	200.00	200.00	200.00
240.00	Internal Auditor Fees	240.00	240.00	240.00
605.00	Web Site	605.00	530.00	655.00
84.37	APM	100.00	0.00	0.00
30.00	Remembrance Sunday Wreath	30.00	30.00	30.00
0.00	Community Christmas Tree	50.00	39.95	0.00
72.00	Bank charges	72.00	72.00	72.00
928.00	IT	100.00	0.00	70.00
3196.28	Sub Total	2406.91	1844.54	2231.00
	Councillors			
30.00	Councillors' Travel & Expenses	50.00	0.00	50.00
155.00	Training/Seminars	100.00	85.00	100.00
185.00	Sub Total	150.00	85.00	150.00
	Grants			
0.00	TS Alacrity	0.00	100.00	0.00
0.00	Rowans Hospice	0.00	250.00	250.00
0.00	Hambledon Cricket Club	0.00	100.00	0.00
200.00	Hambledon Man Shed	200.00	200.00	200.00
600.00	Churchyard Maintenance	600.00	600.00	600.00
250.00	Homestart	0.00	0.00	0.00
300.00	CAB	0.00	0.00	0.00
0.00	Village Organisations 'Pot'	0.00	0.00	0.00
1350.00	Sub Total	800.00	1250.00	1050.00
	Membership Subscriptions			
372.00	HALC & NALC	372.00	373.98	380.00
40.00	HPFA	40.00	0.00	0.00
136.00	SLCC	136.00	136.00	136.00
40.00	CPRE subs	40.00	40.00	0.00
35.00	ICO Registration	35.00	35.00	35.00
623.00	Sub Total	623.00	584.98	551.00
	Running Costs			
3456.60	Parish maintenance	1550.00	3218.00	1500.00
5200.00	Street Environment Improvements (previously Village Improvements)	6111.15	6111.15	2500.00
178.90	Defib Training & Maintenance	260.00	176.00	50.00
0.00	2nd Defib	0.00	0.00	0.00
600.00	Glebeland Rent	600.00	600.00	600.00
580.00	Glebeland Maintenance	700.00	600.00	700.00
0.00	Stewarts Green Playground Maintenance	50.00	115.20	100.00
179.80	VH & SG Playground Inspections	89.90	89.90	89.90
131.10	VH Playground Equip Maintenance	200.00	67.84	100.00
0.00	VH Playground Equip Replacement	0.00	0.00	0.00
0.00	Greening Campaign	0.00	176.00	250.00
0.00	HAP Fund	0.00	637.02	0.00
10326.40	Sub Total	9561.05	11723.27	5889.90
0.00	Contingency	0.00	0.00	2297.90
24830.96	Total Expenditure	22440.00	26011.72	22597.00
	INCOME			
22000.00	Precept	22440.00	22440.00	22597.00
	SDNP CIL Fund		304.00	
	Contributions to VH tree-cutting		750.00	
	Balance of street name signs grant		1400.00	
	Reimbursement for Greening Reg (WCC)		150.00	
	WCC contribution to PCL footpath work		450.00	
22000.00	Total Income	22440.00	25494.00	22597.00
	Balance (income - expenditure)		-517.72	0.00
Approval date	01/02/21			
Item no.	1157			
Signed/dated	(Joanna Tester; Clerk)			