

# Budget for Dilwyn Parish Council 2020/2021

	2018/ 2019	Budget 2019/20	Expenditure to date 2019/20	expected expenditure 2019/20	2019/2020 +/-	Officer suggested budget 2020/21	Committee budget 2020/21
<b>Subs; Insurance; Audit; Hall Hire</b>							
SLCC	110	115	122	122	-7	115	
Insurance	1383	1400	1425	1425	-25	1400	
Audit Fees	58	1600	459	459	1141	600	
<b>Clerk Salary/Expenses</b>							
Clerk's salary	6029	5800	4330	6198	-398	6524	
Clerk's Expenses & Admin	1715	1000	790	1100	-100	1000	
Misc. Expenses (Chair)	0	50	0	0	50	50	
Training Clerk/Councillors	0	100	190	190	-90	100	
<b>Governance</b>							
Election costs	0	100	0	0	100	100	
Reference books	0	0	0	0	0	0	
<b>Village Green (trees and grass)</b>							
Mowing Green ( & triangles)	1045	1600	0	1000	600	1100	
Tree Maintenance	25	200	0	200	0	200	
Bench Maintenance	0	100	0	100	0	100	
<b>Events</b>							
Christmas lights	100	100	0	100	0	100	
Firework display	250	250	0	250	0	250	
<b>Grants and Donations</b>							
Dilwynner	500	1000	500	500	500	1000	
Dilwyn School							
Dilwyn Play area	144	460	0	150	310	100	
Dilwyn cedar Hall	188	60	30	60	0	60	
Playgroup		100	0	0	100	100	
Lengthsman	2303	4500	2012	4000	500	3000	
St. Mary's mowing	548	350	350	350	0	350	
St. Mary's PCC toilets	50	50	350	350	-300	350	
Other Community Grants	250	250	0	150	100	250	
<b>Other Expenditure</b>							
Street Furniture – litter bins etc.	1014	100	600	600	-500	100	
Neighbourhood plan	3411	500	46	500	0	500	
Website	745	200	640	640	-440	200	
Contingencies and misc.	203	2000	1636	3000	-1000	2000	
Crown	2424	0	1496	1500	-1500	2000	
Bank charges	90	0	72	90	-90	100	
Additional Business Reserves		3000	0	3000	0	3000	
<b>Clock</b>	500	200	200	200	0	200	
	23085	25185		26234		24949	0

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### Budget Explanation

The year end is expected to show a small increase in receipts over payments, this is due to a conservative amount being placed into the accounts which could be used to build up the reserves which at present is still too low for best practice. It is proposed no increase and would therefore recommend a precept request of £25000 (that same as last year), this is due to no complaint under audit. This would give a Council Tax for a band D property as £82.22p which is the same as last year.