	RYHALL PARISH COUNCIL DRAFT BUDGET 2021 /2022				
1		20-21	At 1.12.20	Forecast	21-22
2	**RECEIPTS**	**Budget**	**Actual**	**Full Year**	**Budget**
3	**FIXED**		**Year to Date**		
4	Precept	32,494	32,494	32,494	32,494
5	RCC Grass & Hedge rebate	9,305	9,305	9,305	8,375
6	RMPF Annual Ground rent	10	10	10	10
7	Grazing Annual Fee	10	10	10	10
8	Wayleave Payment	6	6	6	6
9	**Total Fixed**	**41,825**	**41,825**	**41,825**	**40,895**
10	**Variable**				
11	Burial Income	1,060	3,390	3,390	0
12	VAT	2,173	1,822	2,000	2,050
13	CIL payments	1,790	1,790	1,790	
14	Bank Interest	36	5.75	10	30
15	**Total Variable**	5,059	7,008	7,190	2,080
16	**Overall Receipts**	**46,884**	**48,833**	**49,015**	**42,975**
17	**EXPENDITURE - Fixed**				
18	**Administration**				
19	Clerk's salary	10,291	7,758	10,344	10,344
20	Tax for Clerk	2,964	2,225	3,214	3214
21	NEST Pension for Clerk	475	237	480	480
22	Insurance	2,000	2,019	2,019	2,112
23	Subscriptions	500	522	522	550
24	Website and Emails	500	410	860	860
25	Internal Audit & Accountant	450	332	434	450
26	External Audit	300	300	300	350
27	Hire of Hall / Zoom	120	58	90	98
28	Parish/ Four Year Plan	100	145	145	150
29	**Maintenance**				
30	RMPF Quarterly Inspections	0	0	0	270
31	Grasscutting RMPF and Parish	6,400	6,497	6,497	6,692
32	Cemetery grasscutting	3850	2,800	2,800	3,150
33	Hedgecutting	1052	688	688	805
34	Defibrillators	200	0	0	250
35	Church Clock	0	0	0	185
36	Benches	0	0	0	750
37	Noticeboards	100	0	0	120
38	**Services**				
39	Biffa Dog bin emptying	1400	975	1,300	1,400
40	**Total Fixed**	**30,702**	**24,966**	**29,693**	**32,230**
41	Street Lighting Energy	1,510	0	1,558	1,714
42	Cemetery Expenditure	1,360	1,583	1,823	1,823
43	Allotments	200	55	55	500
44	Snow warden	100	0	0	0
45	VAT	2500	1822	2,000	2,050
46	Admin, training, expenses	1000	992	1,000	1,000
47	HM Revenue Tax for DT	260	258	258	260
48	Contingency / Maintenance	700	500	1,700	1,000
49	Tree inspection and cutting	200	284	784	1,500
50	Donations	200	0	0	200
51	**Total Variable**	8,030	5,494	9,178	10,047
52	**Overall Expenditure**	**38,732**	**30,460**	**38,871**	**42,277**
53	**Surplus / Deficit**	8,152	18,373	10,144	698