

COMPTON DANDO PC BUDGET 2020 TO 2021

Name	Description	2018	2018	2018	2019	2019	2019	2020	1% inc	2% inc	3% inc	4%	5%
		Budget	Actual	Variance	Budget	Forecast	Forecast	Budget					
AUDIT	Audit Fees	367.2	200	-45.53%	463.5	200	-56.85%	200	202	204	206	208	210
DONATIONS	Donation	25.5	150	488.24%	154.5	52.03	-66.32%	50	50.5	51	51.5	52	52.5
EXPENSES	Clerk's Expenses	64.26	69.12	7.56%	71.19	80.37	12.89%	85	85.85	86.7	87.55	88.4	89.25
GRANTS GIVEN	Grants Given	2040	500	-75.49%	515	445	-13.59%	1000	1010	1020	1030	1040	1050
GRASS	Grass Cutting	816	800	-1.96%	824	320.18	-61.14%	830	838.3	846.6	854.9	863.2	871.5
HALL HIRE	Hall Hire	171.36	172	0.37%	208.06	200	-3.87%	200	202	204	206	208	210
ICO	ICO	35.7	35	-1.96%	36.05	35	-2.91%	35	35.35	35.7	36.05	36.4	36.75
KIOSKS	Telephone Kiosks	102	0	-100.00%	0	0		0	0	0	0	0	0
MOBILE	Mobile Top Up	71.4	50	-29.97%	61.8	50	-19.09%	50	50.5	51	51.5	52	52.5
PAYE	Clerk's PAYE	0	168.14		206	185.7	-9.85%	190	191.9	193.8	195.7	197.6	199.5
PH INSURANCE	Parish Hall Insuranc	1224	1079.2	-11.83%	555.77	1122.36	101.95%	560	565.6	571.2	576.8	582.4	588
POSTAGE	Postage	30.6	24.12	-21.18%	33	34.23	3.73%	35	35.35	35.7	36.05	36.4	36.75
SALARY	Clerk's Salary	4133.2	4618.7	11.75%	5298.32	5511.7	4.03%	5354.2	5407.782	5461.325	5514.867	5568.41	5621.952
SIGNS	Signs Notice boards	0	2055.1		1421.4	0	-100.00%	1500	1515	1530	1545	1560	1575
SL ELEC	Street Light Electric	546.72	448.7	-17.93%	482.11	451.18	-6.42%	460	464.6	469.2	473.8	478.4	483
SL MAINT	Street Light Mainte	382.4	267.84	-29.96%	289.67	297.6	2.74%	500	505	510	515	520	525
SOLICITOR	Solicitor Fees	0	864.04		154.5	0	-100.00%	0	0	0	0	0	0
SUBS	Memberships and S	267.24	403.31	50.92%	416	403.31	-3.05%	410	414.1	418.2	422.3	426.4	430.5
SUPPLIES	Office Supplies	40.8	88.09	115.91%	112.34	2.56	-97.72%	100	101	102	103	104	105
TRAINING	Training	306	165	-46.08%	169.95	429.66	152.82%	300	303	306	309	312	315
WEBSITE	Website	122.4	0	-100.00%	0	1584.87		180	181.8	183.6	185.4	187.2	189
TOTALS						11405.8		12039	12159.63	12280.02	12400.42	12520.81	12641.2

ALL VALUES ABOVE EXCLUDE VAT

Opening Balance 01 Apr 2019	6725.79
less CiL	1796.44
VAT to be reclaimed	34.85
Available Opening Balance 01 Apr 2019	4964.2

