

**OLDLAND PARISH
BUDGET FIGURES FOR THE FINANCIAL YEAR 2020/21**

		2019/20	2020/21
		£	£
Communities (£60,962)	Salary POINT 26 – 2%	35,983	36,703
	emp/er NI (13.8%)	4,966	5,065
	pension contribution (19.6%)	6,765	7,194
	accommodation	2,600	2,600
	equipment/expenses	300	300
	newsletter	6,600	6,600
	playscheme	1,500	1,500
	festival/events		1,000
PHE items (£22,700)	shelter cleaning/repairs	1,500	1,500
	grass cutting & maintenance(HGR)	2,100	2,200
	grass cutting & maintenance(WGC)	1,100	825
	Payne Green maintenance	1,000	1,000
	water charges	500	500
	bramble clearance/tree pruning	550	750
	allotment works (previously CIL FUNDED)	1,500	-
	bench maintenance		1,000
	Streetcare contract	16,155	16,530
	basketball court maintenance	200	200
	Hinton Green BMX maintenance	1,959	1,923
	ALLOTMENT INCOME	(3,520)	(3,728)
	CIL INCOME (for information only)	(12,553)	0
Grants to Voluntary Bodies		6,132	5,643
Joint Parishes Forum	£3,020 (JPF member contribution £1,540)	1,540	0
General Items (£68,822)	advertising	100	100
	insurance	1,905	1,015
	stationery	700	500
	postages	300	300
	telephone	500	300
	room hire	500	500
	audit fee	800	1,000
	councillor expenses	100	100
	staff salaries POINT 39 – 2%	41,675	42,509
	emp/er NI (13.8%)	4,376	5,866
	pension contribution (19.6%)	7,835	8,332
	premises costs	-	-
	tech support	-	1,200
	courses/mileage	100	100
	Parish Evening etc	800	800
	elections	6,900	4,000
	Pension Deficit Recovery	1,800	2,200
Subscriptions	Including ALCA/SLCC	1,433	1,800
TOTAL EXPENDITURE		157,754	159,927
LCTS grant	ADVISED	940	0
Special Project Fund	available interest (estimated)	(2,000)	(1,000)
REQUIREMENT		155,754	158,927
CONTINGENCY	AGREED F&C 16/1/20 AT 2%		3,179
NET REQUIREMENT		155,754	162,106
Council Tax base	ADVISED	4,804	4,893
Average cost per household	Based on current CT base	32.60	33.13
Budget increase		374	6,352
Increase per household		0.10	0.53