

Budget Estimate 2021/2022**BROUGHT FORWARD****£ 26,467.36 31-Dec****Expected Outgoings to 31/3/2021**

Clerk's Wages	£ 1,270.08	From 28/11/20 to 31/3/21
Clerk's Expenses	£ 70.00	From 28/11/20 to 31/3/21
Insurance	£ 222.00	Based on 2020
DCC grant for Viafix	£ 678.30	Committed to spend by 31 March 2021
Website Accessibility update	£ 698.00	Estimate £1,698 less DCC grant of £1,000 (Aubergine)
Services	£ 300.00	Snow clearance - contingency
TOTAL	£ 3,238.38	
BALANCE	£ 23,228.98	End 2020/2021 with this amount

Expected Income for 2021/2022

Precept	£ 7,700.00	Same as 2020/2021
VAT Refund to Claim	£ 261.20	2020/2021
Interest	£ 10.00	Estimate
TOTAL	£ 7,971.20	

Expected Payments for 2021/2022

Clerk's Wages	£ 3,669.12	= £11.76/hour, 6 hours per week
Clerk's Expenses	£ 210.00	= £13/month computer usage, £4.50/meeting mileage
Insurance & payroll	£ 611.00	
Services	£ 455.00	AED spares / War Memorial / Snow clearance contingency
Devon Highways Projects	£ 1,500.00	Purchase of Viafix or similar and PPE for Road Wardens
Dredging river by Village Hall	£ -	Work scheduled by DCC
Election expenses	£ -	Elections on 4-year cycle, so due in 2022
Donations	£ 250.00	TRIP / hanging baskets / Parish Magazine / British Legion
Village Hall hire / Zoom fees	£ 174.00	Based on monthly Zoom fees - have outstanding credit with Village Hall
Memberships	£ 244.00	SLCC / DALC / IOC
Training	£ 150.00	Estimate
Website maintenance	£ 500.00	As quoted by Aubergine 1) £199 + VAT for hosting & support 2) £299 + VAT
EV Charging Point at Village Hall	£ 2,000.00	20% of highest installation estimate; expect to pay less
SUM	£ 7,263.12	
Contingency	£ 726.31	10%
TOTAL	£ 7,989.43	
BALANCE	£ 23,210.75	End 2021/2022 with this amount