

Nuneham Courtenay Parish Council meeting, Tuesday 7th January 2020

Payments	Amended budget 2019-20	Payments to end Dec 2019	Percentage to end Dec 2019	Draft budget 2020-21
Recurrent costs				
Staff costs	£2,600.00	£1,048.09	40.3%	£2,700.00
Village Hall (broadband)	£350.00	£237.71	67.9%	£400.00
Village Hall (electricity bill)	£0.00	£0.00		£800.00
Village Hall hire	£300.00	£190.00	63.3%	£300.00
Travel and subsistence	£250.00	£134.18	53.7%	£300.00
Office	£150.00	£102.73	68.5%	£200.00
Insurance	£250.00	£218.00	87.2%	£250.00
Internal audit	£250.00	£250.00	100.0%	£300.00
Subscriptions	£150.00	£0.00	0.0%	£200.00
ICO registration	£35.00	£35.00	100.0%	£35.00
Communications	£150.00	£210.50	140.3%	£200.00
Elections	£0.00	£100.00		£0.00
Website	£50.00	£0.00	0.0%	£50.00
Annual parish meeting	£100.00	£63.80	63.8%	£100.00
Litter bins	£0.00	£43.00		£50.00
Speeding	£1,888.73	£0.00	0.0%	£0.00
Grants	£3,000.00	£81.00	2.7%	£2,000.00
Recoverable VAT	£80.00	£205.05	256.3%	£150.00
Sub-total	£9,603.73	£2,919.06	30.4%	£8,035.00
One-off costs				
Defibrillator	£2,500.00	£0.00	0.0%	£0.00
Playing Field (legal advice)	£0.00	£723.20		£0.00
Sub-total	£2,500.00	£723.20	28.9%	£0.00
Total	£12,103.73	£3,642.26	30.1%	£8,035.00

Receipts				
Precept	£5,000.00	£5,000.00	100.0%	
Recoverable VAT		£55.95		£150.00
Bank interest		£9.22		£20.00
Contribution from reserves				£1,793.00
Total	£5,000.00	£5,065.17		£1,963.00

Shortfall/Precept 2020-21				£6,072.00
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Notes:

1. Precept of £6,072 is Band D equivalent of £60

This would represent an increase in:

the precept of 21.44%

the Band D Council Tax for the Parish Council of 20%

2. The parish's Council Tax base for 2020-21 is 101.2 dwellings at Band D