

RYHALL PARISH COUNCIL

BUDGET FOR 2020/21

<u>RECEIPTS</u>		<u>2019/20</u>	<u>2020/21</u>
		<u>Actual</u>	<u>Predicted</u>
Fixed	Precept	30,491	30,491
	RCC grass & Hedge rebate	10,349	9,305
	RMPF Annual Ground rent	10	10
	Burial Grazing rent	10	10
	Wayleave Payment	6	6
	Total Fixed		39,825
Variable	Burial Income	1,060	1,060
	VAT	2,177	2,173
	Bank Interest	48	36
	Total Variable		3,269
	Overall Receipts		<u>43,094</u>
<u>EXPENDITURE</u>			
<u>Administration</u>			
	Clerk's salary	10,291	10,291
	Tax & Nest for Clerk	3,562	3,562
	Tax for Burial Administrator	260	260
	Insurance	1,579	2,000
	External Audit	300	350
	Accountants	416	450
	Hire of Halls	117	120
	Subscriptions	475	500
	Website & Email set up	507	500
	Parish Plan	29	100
Maintenance	Grasscutting RMPF & Parish	6,253	6,400
	Grasscutting Cemetery	1,317	3,850
	Hedgecutting	997	1,052
	Defibrillators	193	200
	Notice boards	900	100
	Church Clock	0	0
Services	Street Lighting Energy	1,510	1,510
	Library Saturday opening	2,500	(2,500)
	Biffa Dog bin emptying	1,300	1,400
	Cemetery Expenditure	1,370	1,360
	Allotments	350	200
	Snow Warden	0	100
	Total Fixed		36,445
Variable	VAT	2,173	2,500
	Admin & Expenses	992	1,000
	Maintenance	1,000	700
	Donations	468	200
	Tree Inspection	0	200
	Elections Costs	266	0
	Total Variable		4,860.00
	Overall Expenditure		<u>41,305.00</u>