

Washburn Parish Council
Budget - Financial Year 01/04/19 to 31/03/22

Items	Actual	Budget	Expected	Proposed Budget
	Expenditure	Budget	Outturn	
	2019/2020	2020/2021	2020/2021	2021/2022
Caretaker	388.00	1000.00	600.00	1000.00
Clerk's Salary (incl Tax)	3094.00	3300.00	3300.00	3450.00
Clerk's Expenses	534.00	400.00	400.00	400.00
External Audit	240.00	250.00	240.00	250.00
Room Hire	113.00	200.00	0.00	200.00
Internal Audit	60.00	60.00	65.00	75.00
Insurance	636.60	700.00	680.00	750.00
IT	182.00	200.00	216.00	230.00
Maintenance	270.00	450.00	250.00	400.00
Parish Magazine	12.00	15.00	12.00	15.00
PAYE Outsourcing	76.80	100.00	76.80	100.00
Petty Cash Expenses	0.00	50.00	0.00	50.00
SLCC Subs/Training/Books	0.00	175.00	150.00	175.00
YLCA Membership	205.00	225.00	211.00	230.00
ICO Fees	40.00	50.00	40.00	40.00
Pension Contribution	0.00	0.00	0.00	0.00
Meagill Chapel	0.00	200.00	0.00	200.00
Defibrillator	39.54	200.00	0.00	200.00
Telephone kiosks	0.00	200.00	0.00	200.00
Laptop/Printer	0.00	0.00	400.00	150.00
VE Day Celebrations	0.00	225.00	0.00	0.00
Viewfinder	150.00	0.00	0.00	0.00
Grit Bins/Piles	0.00	300.00	0.00	300.00
Tree Survey Inspections	0.00	0.00	0.00	0.00
Zoom Pro Subscription	0.00	0.00	0.00	120.00
HRH Queen Platinum Jubilee	0.00	0.00	0.00	500.00
Total	6040.94	8300.00	6640.80	9035.00
Contingency	5300.00	5300.00	5300.00	5300.00
INCOME				
Precept	7500	7700	7700	7700
VAT refund	160.29	0	200	200
Interest	5	5	5	5
Total	7665.29	7705	7905	7905
POTENTIAL EXPENDITURE				
Total	0	0	0	0
Overall Total	6040.94	8300	6640.8	9035
Precept Raised		7500		7700