

subtotal

GHPC staff costs

4000	parish clerk	21,029	
4055	training	0	
4060	warden	10,800	
		<u>31,829</u>	31,829

GHPC admin costs

4055	training	1,000	for members
4195	chair	250	
4200	expenses	200	travelling to courses etc
4205	mobile	168	clerk's
4215	insurance	500	
4220	IT	690	website maintenance & accounts package
4225	subs	911	NALC, EALC, CALC, RCCE
4230	audit	250	50:50 split with village hall
4250	stationery	50	mainly paper
4245	printing	120	by clerk, at home
4250	village news	450	subsidy + software licence
4330	website hosting	135	50:50 split with village hall
		<u>4,724</u>	4,724

VH Income

1200	main hall	18,500	
1205	meeting room	1,050	
1250	solar PV	750	
1255	furlough	680	based on scheme closing at end of April
		<u>20,980</u>	-20,980

VH costs

4000	staff costs	19,118	
4055	training	0	
4205	mobile	105	bookings
4210	electricity	1,000	
4215	insurance	800	
4220	IT	337	Hallmaster, including invoicing system
4225	RCCE subs	60	for village hall
4230	audit	250	50:50 split with GHPC
4300	cleaning	1,800	
4305	Fire equipment	60	annual inspection fee
4310	licences	0	PRS licence to be checked
4315	water	350	
4320	building maintenance	1,000	
4325	grounds maintenance	860	
4330	website	135	
4335	alarms & cctv	200	
4385	refunds	0	
4390	misc	0	
		<u>26,075</u>	26,075

Public Spaces

4500	Streetlamps power	512	streetlamps
4510	Maintenance & repairs	1,000	streetlamps
4515	Street furniture	850	bus shelters, noticeboards
		<u>2,362</u>	2,362

Grants and donations

4600	Grants & donations	800	800
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GHPC income

1077	CBC grant	864	
1090	interest	26	
515	VAT refunded	900	
		<u>1,790</u>	-1,790

Projected excess of expenditure over income 43,020

NB Projected excess of expenditure over income for village hall is £5,094.50

amount raised by £1 precept at band D £1,022

Table below shows the impact on the parish precept of taking various sums from reserves to balance the budget			
taken from reserves £	raised by precept £	precept at band D £	increase* %
0	43,020	42.08	25.87
3000	40,020	39.14	17.09
5000	38,020	37.19	11.24
5500	37,520	36.70	9.77
6000	37,020	36.21	8.31
6500	36,520	35.72	6.85
7000	36,020	35.23	5.39
7500	35,520	34.74	3.92
8000	35,020	34.25	2.46
9000	34,020	33.27	-0.47
10000	33,020	32.30	-3.39

*based on 2020-21 precept at band D of £33.43

Band A precept is 67% of Band D; Band H is 200% of Band D.
For a fuller explanation, a visit to council-tax.com is recommended.