

| SUTTON COURTENAY PARISH COUNCIL BUDGET 2020/21 |                            |                           |                       |   |  |                            |
|--|----------------------------|---------------------------|-----------------------|---|--|----------------------------|
|  |                            |                           | RECURRENT EXPENDITURE |   |  |                            |
| Actual Spending 2018/19                        | Estimated spending 2019/20 | Probable Spending 2019/20 |                       |   |  | Estimated spending 2020/21 |
|  |                            |                           | Notes                 |   |  |                            |
| 0  | 100                        | 0                         |                       | Maintenance                               | Stimming, essential repairs  | 0                          |
| 0  | 1000                       | 0                         |                       |   | Footpaths  | 1000                       |
| 0  | 1000                       | 650                       |                       | Maintenance                               | rear of Church   | 2000                       |
| 560  | 600                        | 583                       |                       |   | Dog Bin emptying   | 600                        |
| 5966   | 6150                       | 6145                      |                       | Grass Cutting                             | Highway Verges   | 6329                       |
| 1195   | 1176                       | 1155                      |                       |   | Village Green  | 1191                       |
| 1316   | 1425                       | 1395                      |                       |   | Cemetery   | 1554                       |
| 24861  | 38000                      | 27800                     |                       | Administration                            | Salary,Tax, N.I.<br>Superannuation<br>Stationery, Audit,<br>Petty Cash, Insurance,<br>Photocopier, OALC<br>Subscription, Minute<br>Binding, Election, Training | 32000                      |
| 797  | 260                        | 50                        |                       | Cemetery                                  |  |                            |
| 15646  | 17500                      | 15855                     |                       | Grants                                    |  | 12155                      |
|  | 0                          | 0                         |                       | Highways                                  | Street lighting  | 0                          |
|  | 200                        | 350                       |                       |   | Bus Shelter  | 200                        |
| 2910   | 2000                       | 3730                      |                       | Village Green                             | Trees/posts  | 3000                       |
| 290  | 0                          | 0                         |                       |   | War Memorial maintenance   | 350                        |
| 1413   | 3000                       | 6000a                     |                       | Recreation                                | Maintenance  | 6000                       |
| 26   | 100                        | 0                         |                       | Chairman                                  | Allowance  | 100                        |
| 0  | 0                          | 0                         |                       | Working Balance/Contingencies             |  | 0                          |
| 1917   | 1500                       | 100                       |                       | Web Site                                  |  | 300                        |
| 7253   | 500                        | 0                         |                       | Professional advice/planning applications |  | 15,150.00                  |

|   |                                   |                                  |  |                            |  |               |
|---|-----------------------------------|----------------------------------|--|----------------------------|--|---------------|
| 3654  | 8000                              | 7000                             |  | Neighbourhood Plan         |  | 9000          |
|   |                                   |                                  |  |                            |  |               |
| 38  | 350                               | 354b                             |  | Public Health              |  | 2500          |
|   |                                   |                                  |  |                            |  |               |
| <b>67842</b>  | <b>82861</b>                      | <b>71167</b>                     |  | <b>Total</b>               |  | <b>93429</b>  |
|   |                                   |                                  |  |                            |  |               |
|   |                                   |                                  |  |                            |  |               |
| <b>Actual Spending 2018/19</b>  | <b>Estimated spending 2019/20</b> | <b>Probable spending 2019/20</b> |  |                            |  |               |
|   |                                   |                                  |  |                            |  |               |
|   |                                   |                                  |  | <b>CAPITAL PROJECTS</b>    |  |               |
| 0   | 1000                              | 0                                |  | Old Wall Way Rec.          |  | 5000          |
|   |                                   |                                  |  |                            |  |               |
| 0   | 0                                 | 700                              |  | Office equipment           |  | 0             |
|   |                                   |                                  |  |                            |  |               |
| 0   | 0                                 | 0                                |  | Signs/noticeboard/bins/VAS |  | 0             |
|   |                                   |                                  |  |                            |  |               |
| 0   | 13000                             | 4000c                            |  | Cemetery                   |  | 4,000         |
|   |                                   |                                  |  |                            |  |               |
| 0   | 600                               | 0                                |  | Projects - village leaflet |  | 600           |
|   |                                   |                                  |  |                            |  |               |
| 0   | 0                                 | 0                                |  | Village Hall               |  | 5000          |
|   |                                   |                                  |  |                            |  |               |
| <b>67842</b>  | <b>14600</b>                      | <b>75867</b>                     |  | <b>Total</b>               |  | <b>14600</b>  |
|   |                                   |                                  |  |                            |  |               |
| 2693  |                                   |                                  |  | vat                        |  |               |
| 2544  |                                   | 2585                             |  | Transfer to reserves       |  |               |
|   |                                   |                                  |  |                            |  |               |
| <b>73079</b>  | <b>97461</b>                      | <b>78452</b>                     |  | <b>Totals</b>              |  | <b>108029</b> |
|   |                                   |                                  |  |                            |  |               |
|   |                                   |                                  |  |                            |  |               |
|   |                                   |                                  |  |                            |  |               |
| a) includes steeway gate springs, skatepark repiars, ~AWGrace repairs to car park fence, and repairs to play area arranged by Jennie Corrigan |                                   |                                  |  |                            |  |               |
| b) Balance of defibrillator costs   |                                   |                                  |  |                            |  |               |
| c) Design fees/works undertaken on layout of new cemetery area  |                                   |                                  |  |                            |  |               |