

BELLINGHAM PARISH COUNCIL BUDGET 2020/21

	Cemetery	s137	Handyman	Landscaping	Clerical and admin	Playground	Allotments	Town Hall and insurance	Other	Toilets	Total spend
Typical core expenses:											
Gritting (600+200)									800		
Handy man (take 18/19 as average, adjust for current year)			5000								
NALC					215						
Clerk (175 x 12)					2100						
Cemetery rates (uplift from 379.26)	450										
Water rates (assume 18/19 correct)	146.16						222.14			324.35	
Toilet cleaning (assume £350 x 12) - VAT										3500	
Town Hall insurance								1950			
Landscaping - (798 x 12)				9576							
Playground safety check						185					
Parish insurance								1100			
Toilet rent										45	
Audit fees					300						
Christmas tree and lights (340 + extra lights)									600		
Allotment rent							100				
Maintenance for toilets (estimated)										400	
Lights electricity charge									50		
Payroll costs					180						
Internal audit											
Total estimate:	596.16	0	5000	9576	2615	185	322.14	3050	1450	4269.35	27063.65
Expected income:											
Precept											32770
Allotment income											500
Surplus											6206.35
Notes:	The following are not included in the analysis:			Burial Fees - unpredictable and relatively small in nature							
				Donations/s137 expenditure - ignored as optional but typically £1k - £1.5k							
				One off costs such as maintenance, etc, which are unpredictable - though an estimate has been made for the public toilets							
				VAT - some VAT can typically be reclaimed from the expenses but this needs further investigation							
				Note - s137 expenditure limit next year is £8.32 per elector (x 1,008 electors) = £8,386.56 for 20/21							