

PROPOSED BUDGET SUMMARY – 2021/22

Agenda item 7(b)(i) - (NPC 19/01/21)

CODE	BUDGET AREA	EXPENDITURE	INCOME	DIFFERENCE
101	ADMIN	76,673	1,110	75,563
130 / 131	CAPITAL PROJECTS	470	470	0
102	OLD SCHOOL	35,836	12,000	23,836
103	BURIAL	10,750	8,000	2,750
104	ALLOTMENTS	2,240	475	1,765
105	VILLAGE FACILITIES	38,595	0	38,595
106	MULSANNE PARK	21,610	8,000	13,610
220	AGENCY GRASS CUTTING	8,200	2,646	5,554
107	BISHOPS PALACE	4,113	0	4,113
112	SWAITHE	1,100	0	1,100
201	FIELD PATH	2,000	0	2,000
5000	GENERAL RESERVES ALLOCATION (+ to reserves)	15,314	0	15,314
	Total	216,901	32,701	PRECEPT REQUIRED ** 184,200

PRECEPT REQUIREMENT

£184,200 + 3.97% increase**

equates to 3.97% increase (£121.66 for band D - increase of £4.64 on last year = 9p per week from 01/04/2021)