



Data Protection Registration	£ 35.00	£ 40.00	£ -	0%	£ 40.00	0%	→	
YLCA	£ -	£ 470.00	£ 415.00	88%	£ 470.00	0%	→	
SLCC	£ 73.08	£ 125.00	£ -	0%	£ 125.00	0%	→	
CPRE	£ 36.00	£ 36.00	£ 36.00	100%	£ 36.00	0%	→	
<b>Total</b>	<b>£ 144.08</b>	<b>£ 671.00</b>	<b>£ 451.00</b>	<b>67%</b>	<b>£ 671.00</b>	<b>0%</b>	<b>SAME</b>	<b>SMALL INCREASES EXP</b>
<b>HAMLETS</b>								
Hanging Baskets Carr	£ 220.00	£ 280.00	£ -	0%	£ 280.00	0%	→	
Leaf & Grass	£ 1,030.00	£ 1,080.00	£ 1,066.00	99%	£ 1,200.00	11%	↑	
Brookhouse Road sweep and tree	£ -	£ 270.00	£ -	0%	£ 270.00	0%	→	
Newhall signage not on reserves	£ 117.38							
Contingent	£ 1,106.00	£ 900.00	£ -	0%	£ 900.00	0%	→	
<b>Total</b>	<b>£ 2,473.38</b>	<b>£ 2,530.00</b>	<b>£ 1,066.00</b>	<b>42%</b>	<b>£ 2,650.00</b>	<b>5%</b>	<b>INCREASE</b>	<b>ESTIMATED INCREASE</b>
<b>RECREATIONAL GROUND</b>								
RMBC - Grounds Maintenance	£ 2,403.48	£ 2,450.00	£ 1,051.12	43%	£ 2,450.00	0%	→	
Monthly Play Inspections	£ 318.50	£ 340.00	£ 392.28	115%	£ 425.00	25%	↑	No costing yet
Contingency	£ 28.80	£ 500.00	£ -	0%	£ 500.00	0%	→	
Cushionfall Bark - reserves provided	£ -	£ -	£ -		£ -			
<b>Total</b>	<b>£ 2,750.78</b>	<b>£ 3,290.00</b>	<b>£ 1,443.40</b>	<b>44%</b>	<b>£ 3,375.00</b>	<b>3%</b>	<b>INCREASE</b>	<b>PLAY INSPECTION</b>
<b>LANDSCAPE</b>								
Arborist	£ 440.00	£ 150.00	£ -	0%	£ 150.00	0%	→	
Village Maintenance Contract	£ 722.00	£ 770.00	£ 750.00	97%	£ 825.00	7%	↑	No costing yet
Weedspraying	£ -	£ 250.00	£ -	0%	£ 250.00	0%	→	
<b>Total</b>	<b>£ 1,162.00</b>	<b>£ 1,170.00</b>	<b>£ 750.00</b>	<b>64%</b>	<b>£ 1,225.00</b>	<b>5%</b>	<b>INCREASE</b>	<b>ESTIMATED INCREASE</b>
<b>ALLOTMENTS &amp; GARDENS</b>								
Water	£ 422.68	£ 300.00	£ 166.85	56%	£ 300.00	0%	→	
Allotment Maintenance	£ -	£ 400.00	£ 300.00	75%	£ 400.00	0%	→	
Lease Fee	£ 450.00	£ 750.00	£ 225.00	30%	£ 750.00	0%	→	

Contingency	£ 800.00	£ 250.00	£ -	0%	£ 250.00	0%	→	
<b>Total</b>	<b>£ 1,672.68</b>	<b>£ 1,700.00</b>	<b>£ 691.85</b>	<b>41%</b>	<b>£ 1,700.00</b>	<b>0%</b>	<b>SAME</b>	
<b>VILLAGE HALL</b>								
Annual Bin Fee RMBC	£ 437.48	£ 440.00	£ 95.00	22%	£ 475.00	8%	↑	No costing yet
Fire Risk Assessment	£ -	£ 165.00	£ -	0%	£ -	-100%	↓	not required next year
Barrier Maintenance	£ 345.00	£ 100.00	£ -	0%	£ 100.00	0%	→	
Contingency	£ 320.00	£ 500.00	£ 44.95	9%	£ 500.00	0%	→	
<b>Total</b>	<b>£ 1,102.48</b>	<b>£ 1,205.00</b>	<b>£ 139.95</b>	<b>12%</b>	<b>£ 1,075.00</b>	<b>-11%</b>	<b>DECREASE</b>	FIRE RISK ASSESSMENT
<b>S 137 &amp; OTHER GRANTS</b>								
Contingency	£ 1,967.48	£ 1,900.00	£ 386.00	20%	£ 2,000.00	5%	↑	
<b>Total</b>	<b>£ 1,967.48</b>	<b>£ 1,900.00</b>	<b>£ 386.00</b>	<b>20%</b>	<b>£ 2,000.00</b>	<b>5%</b>	<b>INCREASE</b>	SMALL INCREASE
<b>PROJECTS/SUNDRIES</b>								
Ramps	£ 165.64	£ 5,000.00	£ 5,000.00	100%	£ -	-100%	↓	
Asbestos	£ 500.00	£ -	£ -	n/a	£ -	n/a		
Windows	£ 500.00	£ -	£ -	n/a	£ -	n/a		
Play Area Reserve/repairs	£ 2,350.18	£ 1,355.00	£ 788.70	58%	£ 2,000.00	48%	↑	to rebuild reserves
Defibrillator Reserve	£ 347.95	£ -	£ -	n/a	£ 250.00	100%	↑	re-instated reserve
CCTV Reserve	£ 500.00	£ -	£ -	n/a	£ 500.00	100%	↑	re-instated reserve
Defibrillator Secon Install	£ 600.00	£ -	£ -	n/a	£ -	n/a		
Community Day	£ 13.47	£ 50.00	£ 17.68	35%	£ 50.00	0%	→	
Transfer ro General Reserves 1k	£ -	£ -	£ -	n/a	£ 1,500.00	100%	↑	reserve to be decided
Election Reserve	£ -	£ -	£ -	n/a	£ 1,275.00	100%	↑	no reserve in place
Village Hall Building Works/Car park					£ 2,000.00	100%	↑	building works
<b>Total</b>	<b>£ 4,977.24</b>	<b>£ 6,405.00</b>	<b>£ 5,806.38</b>	<b>91%</b>	<b>£ 7,575.00</b>	<b>18%</b>	<b>INCREASE</b>	ELECTION COSTS/RESE
<b>TOTAL PAYMENTS</b>	<b>£ 33,158.16</b>	<b>£ 36,910.00</b>	<b>£ 22,470.19</b>	<b>61%</b>	<b>£ 39,900.00</b>	<b>8%</b>	<b>INCREASE</b>	
<b>Original budget</b>	<b>£ 33,932.50</b>	<b>£ 36,910.00</b>			<b>£ 39,900.00</b>			

<b>Non Budget items</b>							
VAT paid	£ 6,431.10		£ 1,162.16				
None Budget transfer to Reserves	£ 11,000.00		£ 3,000.00				
Spend from Reserves	£ 14,657.82		£ 930.00				
Spend from Insurance	£ 861.25		£ -				
Spend from Grants	£ 10,000.00		£ 2,269.17				
Spend from previous years budget	£ 987.00		£ 30.00				
<b>TOTAL</b>	<b>£ 77,095.33</b>		<b>£ 29,861.52</b>		<b>£ -</b>		
	<b>2018/19</b>	<b>2019/20</b>					
tax base	453.82	452.94			452.41		
precept	£ 60.07	£ 65.80			£72.15		
	£ 33,932.50	£ 36,910.00			£ 39,900.00		
	-£ 6,672.00	-£ 7,108.00			-£ 7,260.00		
precept	£ 27,260.50	£ 29,802.00			£ 32,640.00		
cgt							
Forecast Increase	7.9%	9.5%	£5.73		9.7%	£6.35	

Estimated tax base