

## Budget\_Proposed

2020-2021

	<b>Budget Line</b>	<b>Proposed</b>	<b>MSDC Inflation CPIH</b>	<b>3.00% 1.5</b>
	<b>Code</b>	<b>Description</b>		
<b>Services</b>	SL	Street Lighting	£401.70	
	BE	MSDC Bin Emptying	£281.81	
	SPR	SALC Payroll	£43.85	
	AF	Audit Fee	£176.61	
<b>Insurance</b>	WS	WEB Site hosting	£60.90	
	I	Insurance	£237.59	
	SS	SALC subs	£257.68	
<b>Subscriptions</b>	CSE	Clerk Salary&expenses	£2,700.00	
	SLCC	SLCC Subs	£78.00	
<b>Library</b>	BK	Books	£60.00	
	EC	Election Costs	£0.00	
<b>Periodic</b>	WS	Wreath	£20.30	
	CYM	Churchyard Maintenance	£507.50	
<b>Training</b>	YA	Youth Activities	£1,000.00	
	PDT	Professional Development Training	£500.00	
	CT	Councillor Training	£450.00	
<b>To be rolled off</b>	LTSE	Long term service award		
	LP	Litter picking hoops		
	CAS	Community Action Subs		
	<b>LGA 1972 S19</b>			
<b>Grants And Donations</b>	RVHMC	Ringshall Village Hall Management Committee	£1,000.00	
	<b>LGA 1972 S142</b>			
	CA	Citizens Advice	£50.00	
<b>Grants And Donations</b>	<b>LGA 1972 S137</b>			
	PCC	St Catherine's Church	£600.00	
	FPM	Four Parishes Magazine	£50.00	

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	SARS	Suffolk Accident Rescue Service	£50.00
	HW	Headway	
	RBL	Royal British Legion	
	HFH	Help for Heros	
	AUK	AGE UK	
<b>Total</b>	T		<b>£8,525.94</b>

Precept

<b>RP</b>	<b>£9,000.00</b>	<b>Tax Base</b>	257.57
		<b>Band D Tax</b>	<b>£34.94</b>

Proposed

<b>Capital Gain from Precept Based On Budget</b>	<b>£474.06</b>
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Capital Reserves

**Total** £16,084.30

Ear Marked

Replacement Lighting	4	£2,000.00
Replacement Defibrillator Pads	1	£60.00
Village Notice Board maintenance	2	£200.00
Staffing cost reserve	2	£1,000.00
Replacement Dog Bin	1	£100.00
Replacement Grit Bin	1	£150.00
Telephone Kiosk Maintenance	1	£50.00
Youth Recreation Activities	1	
Village Sign Maintenance	1	£0.00
Bus Shelter Maintenance	1	£100.00
<b>Total</b>		<b>£3,660.00</b>

General Reserves

<b>Total</b>	£4,956.77
<b>% of Precept</b>	<b>55.08%</b>

Ring fenced

<b>CIL</b>	<b>Total</b>	<b>£7,467.53</b>
CIL Ear marked	SID	£3,000.00
Cil Reserves	Bus Route	£1,000.00
	<b>Total</b>	<b>£3,467.53</b>

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2019-2020

Proposed	Actual	Difference	To Year End	Virements	From Reserves
£390.00	£0.00	£390.00	£390.00		
£263.00	£273.60	-£10.60	£273.60		
£43.20	£0.00	£43.20	£43.20		
£174.00	£174.00	£0.00	£174.00	£174.00	
£60.00	£0.00	£60.00	£60.00		
£199.27	£234.08	-£34.81	£234.08		
£265.00	£253.87	£11.13	£253.87		
£2,728.80	£1,735.18	£993.62	£2,728.80	£445.30	£2,283.50
£128.48	£128.48	£0.00	£190.00	£128.48	
£104.78	£104.78	£0.00	£104.78	-£747.78	
	£20.00	-£20.00	£20.00		
£450.00	£500.00	-£50.00	£500.00		
£500.00	£42.00	£458.00	£500.00		
	£0.00	£0.00	£0.00		
	£0.00	£0.00	£0.00		
	£0.00	£0.00	£0.00		
£1,000.00	£1,000.00	£0.00	£1,000.00		
£50.00	£0.00	£50.00	£50.00		
£600.00	£600.00	£0.00	£600.00		
£50.00	£0.00	£50.00	£50.00		

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£50.00	£50.00	£0.00	£50.00	
£40.00	£0.00	£40.00	£0.00	
	£0.00	£0.00	£0.00	
	£0.00	£0.00	£0.00	
	£0.00	£0.00	£0.00	
<b>£7,096.53</b>	<b>£5,115.99</b>	<b>£1,980.54</b>	<b>£7,222.33</b>	<b>£0.00</b>

	<b>Precept</b>	
<b>Requested</b>	<b>Received</b>	<b>Remaining</b>
<b>£5,900.00</b>	<b>£5,900.00</b>	<b>£784.01</b>

	<b>Proposed</b>	<b>Predicted</b>
<b>Capital Gain from Precept Based On Budget</b>	<b>-£1,196.53</b>	<b>-£1,322.33</b>
<b>Predicted Amount left to spend to year end</b>	<b>£2,126.34</b>	
<b>Amount left to spend based on budget</b>	<b>£2,000.54</b>	

**Capital Reserves**

<b>Total</b>	<b>£15,610.24</b>
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<b>Ear Marked</b>		
Replacement Lighting	4	£2,000.00
Replacement Defibrillator Pads	1	£60.00
Village Notice Board maintenance	2	£200.00
Staffing cost reserve	2	£1,000.00
Replacement Dog Bin	1	£100.00
Replacement Grit Bin	1	£150.00
Telephone Kiosk Maintenance	1	£50.00
Youth Recreation Activities	1	£1,000.00
Village Sign Maintenance	1	£0.00
Bus Shelter Maintenance	1	£100.00
<b>Total</b>		<b>£4,660.00</b>

<b>General Reserves</b>	
<b>Total</b>	£3,482.71
<b>% of Precept</b>	<b>59.03%</b>

<b>Ring fenced</b>		
<b>CIL</b>	<b>Total</b>	<b>£7,467.53</b>
CIL Ear	SID	£3,000.00
marked	Bus Route	£1,000.00
Cil Reserves	<b>Total</b>	<b>£3,467.53</b>

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2018-2019			2017-2018		
Proposed	Actual	Difference	Proposed	Actual	Difference
£400.00	£377.27	£22.73	£370.00	£377.37	-£7.37
£200.00	£192.00	£8.00	£210.00	£192.00	£18.00
£43.20	£43.20	£0.00	£43.20	£43.20	£0.00
£0.00	£0.00	£0.00	£36.00	£36.00	£0.00
£60.00	£60.00	£0.00	£60.00	£60.00	£0.00
	£199.27	-£199.27	£230.00	£229.21	£0.79
£252.00	£255.13	-£3.13	£246.18	£247.45	-£1.27
£2,400.00	£2,885.38	-£485.38	£2,400.00	£2,400.00	£0.00
£450.00	£450.00	£0.00	£450.00	£450.00	£0.00
£0.00	£123.60	-£123.60			
£0.00	£30.00	-£30.00			
£0.00	£77.90	-£77.90			
			£30.00	£30.00	£0.00
£1,000.00	£1,000.00		£1,000.00	£1,000.00	
£50.00	£50.00		£40.00	£40.00	
£600.00	£600.00		£600.00	£600.00	
£50.00	£50.00		£50.00	£50.00	

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	£50.00	£50.00	
	£40.00	£40.00	
	£180.00	£180.00	
	£180.00	£180.00	
	£50.00	£50.00	
<b>Total</b>	<b>£6,005.20</b>	<b>£6,893.75</b>	<b>-£888.55</b>

	£50.00	£50.00	
	£40.00	£40.00	
<b>Total</b>	<b>£5,855.38</b>	<b>£5,845.23</b>	<b>£10.15</b>

Requested Precept		
Requested	Received	Remaining
£7,000.00	£7,000.00	£106.25

Requested Precept		
Requested	Received	Remaining
£6,600.00	£6,600.00	£754.77