

Forrabury Minster Parish Council

Precept Budget 2021-22

	2019/20 ACTUAL	2020/21 1st 6mths actual	2020/21 2nd 6mths estimated	2020/21 Full Year estimated	2021/22 BUDGET
Income					
Agency (CC & NT)	£1,238	£0	£1,240	£1,240	£1,240
Precept	£35,840	£36,592	£0	£36,592	£36,500
Interest	£134	£32	£32	£64	£0
Other	£300	£0	£0	£0	£0
Allotments	£140	£0	£0	£0	£100
VAT	£504	£0	£380	£380	£300
LCTS	£802	£780	£0	£780	£800
Total	£38,958	£37,404	£1,652	£39,056	£38,940
Expenditure					
Administration	£17,660	£12,900	£6,000	£18,900	£19,000
Agency	£3,356	£1,330	£2,600	£3,930	£4,000
Other	£0	£0	£0	£0	£500
Capital	£430	£0	£0	£0	£500
Church Yard	£1,000	£500	£500	£1,000	£1,000
Loan repayments	£1,880	£940	£940	£1,880	£1,900
Parks/ O spaces	£5,325	£2,302	£2,000	£4,302	£6,000
Section 137	£1,600	£325	£1,500	£1,825	£4,000
Total	£31,251	£18,297	£13,540	£31,837	£36,900

Notes

Retain a sufficient fund for Camelford Leisure Centre, Local groups and other request for grant support.

Increase in Parks & Open Spaces budget to facilitate Parish Council commissioning work around the village including War Memorial Maintenance additional grass cutting etc.

Parks and Open spaces - Castle Site maintenance and works

The Parish Council needs to recognise the increase in local driven works that are being required from Local Parish & Town Councils due to Unitary Authorities cuts

Playground maintenance