

Budget						
Item	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual
Precept	5400.00	6500.00	6500.00	6500.00	6750.00	6750.00
Staff costs - Salary 52wks, 5hr/wk @ £10.50 = £2730; Nov 2019 - hourly Increment to £11.46	£2,730.00	£2,782.50	£2,730.00	£2,816.40	£2,980.00	£2,922.30
Staff costs - Expenses (Phone & Internet £35/month = £420)	£420.00	£362.71	£420.00	£477.89	£420.00	£525.66
Meeting venue costs	£160.00	£188.00	£160.00	£84.50	£160.00	£0.00
Insurance	£510.00	£314.26	£510.00	£304.33	£510.00	£308.63
Subscriptions - SALC	£80.00	£77.16	£80.00	£77.50	£80.00	£81.95
Maintenance	£1,400.00	£1,182.00	£1,400.00	£1,080.00	£1,400.00	£1,024.99
Contingency	£100.00	-	£100.00	£100.00	£100.00	£100.00
Covid-19					£500.00	£394.26
HDVH Public Works Loan Board (£10K over 10 years) Received 31/07/2018 £9975 in 2018-2019 (approx repayment amount £1110/yr)	£1,110.00	£554.99	£1,100.00	£1,109.98	£1,100.00	£1,109.98
Other spend		£958.80				£260.74
Spend from Reserves				£2,215.98		£462.00
Total	6510.00	5461.62	6500.00	6050.60	6750.00	6073.51

Total Reserves Amount including below grants:	£9,960.59	8846.68	£6,630.70	6630.70	£6,168.70
Lengthsman grant - Received 01/04/2016 £3000.00		£3,000.00	£3,000.00	£3,000.00	£3,000.00
Transparency fund- Received 27/07/2017 £2946.50; outstanding balance £1022.87		£1,022.87	£542.87	£542.87	-£16.13