PRECEPT

	2020/2021		2021/2022		2022/2023		2023/2024
			Updated to end of year				
	Proposed	End of Year	Budget	End of Year	Proposed Budget	Projected End of Year	Proposed Budget
C/FWD from previous year	£ 31,801.16		£ 6,189.62				
Precept	£ 22,000.00	£ 22,000.00	£ 22,700.00	£ 22,700.00	£ 23,350.00	£ 23,350.00	£ 23,707.85
Recycling Textiles	£ 150.00	£ 150.00	£ 101.45	£ 101.45	£ 100.00	£ 88.87	£ 100.00
Recycling Glass	£ 300.00	£ 425.47	£ 431.55	£ 431.55	£ 400.00	£ 314.28	£ 300.00
Recycling Paper	£ 200.00	£ 259.20	£ 250.00	£ -	£ 200.00		£ 100.00
VAT Reclaim	£ 3,000.00	£ 3,067.97	£ 1,000.00		£ 1,000.00	£ 3,505.54	£ 1,000.00
50/50 funding	£ 25,000.00						
Castle Acre Parish Council re contribution for SAM2 battery		£ 40.00					
Norfolk County Council Income Support Grant				£ 5,000.00			
Sub Total	**£82,451.16**	**£25,942.64**	**£30,672.62**	**£28,233.00**	**£25,050.00**	**£27,258.69**	**£25,207.85**
C/F from end March previous year		**£210.13**		**£ 6,189.62**	**£ 13,750.89**	**£ 15,887.53**	**£ 15,616.33**
Total Funds		**£26,152.77**	**£30,672.62**	**£34,422.62**	**£38,800.89**	**£43,146.22**	**£40,824.18**
CoVID 19 funding		£1,000.00					
Expenditure							
Clerking costs	£ 4,250.00	£ 4,250.00	£ 4,250.00	£ 5,300.20	£ 6,000.00	£ 6,171.20	£ 9,800.00
HMRC re Clerks Salary	£ 1,050.00	£ 1,050.00	£ 1,050.00	£ 1,378.41		£ 1,542.80	
Clerks Expenses	£ 450.00	£ 450.00	now included in expenses				
Expenses			£ 700.00	£ 920.01	£ 1,000.00	£ 1,080.33	£ 1,500.00
Training - course costs	£ 400.00	£ 400.00		£ 90.00	£ 400.00	£ -	£ 400.00
ICO	£ 50.00	£ 35.00	£ 50.00	£ 35.00	£ 50.00	£ 35.00	£ 50.00
Electricity (Street Lighting)	£ 3,500.00	£ 3,500.00	£ 3,500.00	£ 3,315.25	£ 4,000.00	£ 3,384.30	£ 5,000.00
Streetlight Maintenance	£ 4,000.00	£ 4,000.00	£ 4,000.00	£ 1,532.38	£ 4,000.00	£ 1,127.36	£ 2,500.00
Water Rates	£ 750.00	£ 750.00	£ 750.00	£ 627.22	£ 750.00	£ -	£ 600.00
Electricity other	£ 200.00	£ 200.00	£ 300.00	£ 304.35	£ 450.00	£ 395.87	£ 1,000.00
Grounds Maintenance	£ 3,100.00	£ 3,100.00	£ 3,300.00	£ 500.00	£ 4,000.00	£ 2,150.00	£ 3,000.00
Other Maintenance & Repairs	£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 327.50	£ 3,000.00	£ 610.98	£ 1,500.00
Memberships & Subscriptions	£ 300.00	£ 241.86	£ 350.00	£ 248.07	£ 350.00	£ -	£ 350.00
Donations - Community Centre (50% glass income)	£ 250.00	£ 212.74	not accounted for as dispute over glass recycling	£ 215.77	£ 250.00	£ 157.54	£ 200.00
Other Donations	£ 750.00	£ 750.00	£ 900.00	£ 810.00	£ 1,000.00	£ 1,000.00	£ 1,000.00
Hall Hire	£ 275.00	£ 54.00	£ 275.00	£ 193.50	£ 275.00	£ 247.50	£ 350.00
Insurance	£ 1,500.00	£ 1,048.68	£ 1,500.00	£ 1,203.05	£ 1,500.00	£ 1,292.79	£ 1,750.00
Audit	£ 750.00	£ 200.00	£ 250.00	£ 365.00	£ 500.00	£ 365.00	£ 500.00
Chairman's Expenses			now included in expenses				
General Expenses	£ 250.00	£ -					
Assets (SAM2)	£ 1,000.00	£ 96.00	£ 1,000.00	£ 420.00	£ 1,000.00	£ 72.00	£ 500.00
Pavilion & Playing Field Project	£ 51,976.16	£ -	accounted and audited seperately				
Wildlife Meadow	£ 150.00	£ 150.00	£ 150.00	£ 20.50	£ 150.00	£ -	£ 150.00
Election Reserves	£ 4,000.00	£ 4,000.00	£ 5,165.00	£ -	£ 4,000.00	£ 2,415.59	£ 3,000.00
General Reserves							£ 7,474.18
Youth Provision	£ 500.00	£ 500.00	£ 500.00	£ -	£ 500.00	£ -	£ -
Childrens Playground Annual Inspection		£ 120.00	£ 150.00	£ 126.00	£ 200.00	£ 14,811.60	£ 200.00
COVID 19 Funding				£ 830.75			n/a
Bank Charges							
Total	**£ 82,451.16**		**£ 31,140.00**	**£ 18,762.96**	**£ 33,375.00**	**£ 36,859.86**	**£ 40,824.18**

Notes

Proposed increase in precept would leave the Band D at £68.50

The tax base is 346.1 so if you divide the proposed precept by this it will give you the precept for a B and D house

The current precept for a Band D house is £68.50

A request from th Parochial Parish Church has been made which will be read at the meeting so if any donation is to be made the ar to be decided upon at the meeting and will be met from the Donations budget.

The utilities budgets have been increased to compensate for the rising costs.