

**Oxenhope Village Council  
Budget 2020-21**

<b>Heading</b>	<b>Outturn 2018/19</b>	<b>Projected Outturn 2019/20</b>	<b>Budget 2020/21</b>
	£	£	£
<b>Expenditure</b>			
Clerk's Salary (inc. Employer NI)	9,428	9,931	10,360
Village Warden	0	0	5,200
Village Warden (equipment)	0	0	1,000
Clerk's home working allowance	300	300	300
Stationery and Printing	707	500	500
Mobile Phone	100	118	160
Postages	35	50	50
Travel and Subsistence (Staff)	211	300	300
Travel and Subsistence (Councillors)	178	0	0
Internal and external audits	278	293	390
Subscriptions	858	873	900
Room Hire	278	219	200
Insurance	487	501	600
Training	149	300	300
Marketing	0	25	100
Outreach	375	375	400
Christmas Lights	70	500	5,000
Maintenance of Marsh Common	0	150	500
Youth Club	3,721	5,502	4,800
Neighbourhood Development Plan	158	415	200
Website	645	900	800
Contingency Fund	0	500	1,000
Community Initiative Fund	500	450	500
Maintenance of Village Council Assets	1,552	3,000	4,000
Rose Garden - Grant Expenditure	0	9,672	0
Purchase - Land off Mallard View	181	5,506	0
Allotments	831	904	1,000
Defibrillators	107	3,224	800
Skate park	0	0	1,000
Refurbishment of Leeming phone kiosk	0	0	500
<b>Total Expenditure</b>	<b>21,149</b>	<b>44,510</b>	<b>40,860</b>
<b>Income</b>	<b>Income 2018/19</b>	<b>Projected Outturn 2019/20</b>	<b>Draft Income Budget 2020/21</b>
Transfer from Reserves	0	0	
Precept	27,405	30,480	35,910
Council Support Grant	1,225	1,326	0
NDP Grant	0	0	0
Rose Garden	9,842	696	0
Allotment Grant	338	337	300
Allotment rents	484	440	450
VAT refund	3,969	737	4,200
Miscellaneous	116	684	0
Change in value of Prudential Investment	690	0	0
<b>Total Income</b>	<b>44,069</b>	<b>34,700</b>	<b>40,860</b>
<b>Overall Budget (Expenditure less income)</b>			<b>0</b>

<b>Precept Calculations</b>		£39,398
Forecast reserves 31/03/20		£35,920
Budgeted expenditure 2020/21	1,026	
Based on tax base of:		

<b>Funded by precepts at:</b>	£35,910	Annual income from precept
<b>£35</b>	£10	Contribution from balances
	£39,388	Balances remaining at year end
	100%	Percentage of reserves 31/03/21 as against 31/03/20
	£5.00	Change in precept (in cash terms)
	17%	Change in precept (as a percentage)