

	2019/20	2019/20	2020/21
	Budget	<i>Expected</i>	Budget
Clerk's salary	5000	4981	5000
Employer's pension contribution	0	0	0
Office expenses	650	650	650
Bank charges	72	72	72
Councillor expenses	200	25	50
Training *(2)	200	459	200
External audit	280	209	250
Internal audit	75	94	90
Subscriptions	550	550	550
Insurance	650	500	477
Hire of halls	350	200	250
Churchyards	2000	2000	2000
Grass cutting MCC	300	291	300
Grass cutting Llandogo Mem Green	150	150	150
Grass cutting Broadstone/Catbrook	850	780	800
Grass cutting Babington Meadow	850	1000	1000
Playgrounds inspection	150	130	135
Dog waste collection	1460	1402	1460
Citizens Advice Bureau	3000	3000	3500
S137 - charities	600	600	1000
Elections	0	0	0
MCC summer playscheme	450	450	450
Website	175	175	175
Village halls & local projects	15000	8500	15000
School projects	2000	1000	2000
Councillor allowances *(3)	2450	1950	1950
Chair's allowance	500	500	500
Playground repairs	0	0	0
Miscellaneous, contingency *(4)	0	3000	0
TOTAL	37962	32668	38009
Precept	35000		35000

Notes: to 2020/21 budget

1. Following rows remain in reserve allocations: IT equipment, noticeboards, tree work, playground repairs, legal fees, contested election, Llanishen Pond etc, lease on Catbrook football field.
2. Net cost of OVW training on Code of Conduct = £319 (allocation in reserves for this); Planning training £70
3. Budget for 2019/20 included chair's allowance
4. £2000 to Homemakers taken from contingency in reserves (\$137 expenditure); £600 legal fees from allocated reserves

Forecast Reserves

opening balance 1st April 2019	55973
precept 2018/19	35000
projected spending 2019/20	32668
reserves at 1st April 2020	58305

Allocation of Reserves 2019/20

Difference proposed precept/budget	2962	3009
Handyman/devolved tasks from MCC	7000	7000
land management	3000	3000
unexpected contested election	1000	1000
legal fees	2000	2000
village road safety, signage etc	5000	10000
improved road signage, eg village hall si	2000	0
playground equipment repairs	1000	1000
office equipment	1000	1000
data protection	5000	5000
notice boards	1000	3000
lease on Catbrook football field	300	500
councillor care expenses	1000	1000
upgrading website	0	1000
in-house training	1000	1000
general contingency	19939	18796
	53201	58305