

## ELDON PARISH COUNCIL EXPENDITURE BUDGET AND OUTTURN 2019-20 AND BUDGET OPTIONS 2020-21

Item	Budget 2019-20 £	Projected Outturn 2019-20 £	Proposed Budget 2020-21 £	
Staffing Costs (inc. PAYE)	3450.00	3500.00	3550.00	
Staffing Expenses	400.00	475.00	450.00	
Grants and Donations (inc. wreath)	3200.00	270.00	250.00	
Newsletter/postage/printing/stationery	400.00	200.00	200.00	
Insurance	500.00	500.00	525.00	
Audit Fees and Registration ICO	200.00	190.00	200.00	
Subscriptions CDALC SLCC	140.00	120.00	200.00	
Sundries/hire of hall etc	200.00	180.00	200.00	
Environmental (inc. seats, footpaths etc.)	2000.00	1700.00	1500.00	inc £1000 from reserves
Grants/donations ECP	7800.00	7000.00	2900.00	incs. £1000 from reserves
Contingency	100.00	NIL	100.00	
Training	200.00	NIL	200.00	
Community Events/competitions	1500.00	2600.00	2500.00	
Gateway Maintenance plus flower tubs	1000.00	1000.00	1000.00	
Land Registry Fees	50.00	NIL	NIL	
Multi Sports Training	500.00	NIL	300.00	
Youth Shelter Maintenance	250.00	150.00	NIL	
Website Provision (DCC)	750.00	750.00	750.00	
Data Protection Officer (shared?)	NIL	NIL	NIL	
<b>Total</b>	<b>£22,640.00</b>	<b>£18,635.00</b>	<b>£14,825.00</b>	
	<b>£12,640 after deduction</b>	<b>£10,635 after deduction</b>	<b>£12,825.00 after deduction</b>	
	<b>of £10K cont. from reserves</b>	<b>of £8K from reserves</b>	<b>of £2K from reserves</b>	
	<b>£12,640 - £1757 LCTRS grant</b>		<b>£12,825 - £1985 LCTRS grant</b>	
	<b>Precept £10883</b>		<b>£10,840 Precept</b>	
	<b>Tax Base 92.5</b>		<b>Tax Base 92.8</b>	
	<b>Band D £117.65</b>		<b>Band D £116.81</b>	
<b>Expected income</b>		<b>Rental £420</b>		
		<b>Lottery Grant £1000</b>		