

**Coltishall Parish Council - Budget 2020-2021**  
**As at 1 December 2019**

**Income**

	<b>Budget for 2020-21</b>	<b>Budget for 2019-20</b>	<b>Actual 2018-19</b>	<b>Actual 2017-18</b>
Precept- Broadland DC/ grant	35,000.00	34,000.00	33,000.00	33000.00
Interest	100.00	25.00	73.00	14.55
Recycling	0.00	300.00	69.00	567.20
Delegated grass/verge cutting 2012/14	1,200.00	1,200.00	1,215.00	1202.92
Rec Ground rent	0.00	50.00	0.00	40.00
RPA	200.00	200.00	0.00	460.00
Watsons grass cutting - Old Bakery Court	0.00	80.00	0.00	80.00
Donations and Grants (excluding safer crossing)	0.00	0.00	0.00	
CCMT Grazing	0.00	70.00	0.00	66.67
CIL Payments	0.00	0.00	0.00	
Shared Access lease premium	0.00	0.00	0.00	48509.00
HMRC repayment	0.00	0.00	0.00	83.82
<b>Total</b>	<b>36,500.00</b>	<b>35,925.00</b>	<b>34,357.00</b>	<b>84024.16</b>

**Expenditure - excluding VAT**

		Budget for 2020-21	Budget for 2019-20	Actual 2018-19	Actual 2017-18
Establishment	Norfolk Rivers Drainage Board	7.00	7.00	7.00	7.09
	Parish expenses	900.00	900.00	551.00	2213.37
	Insurance - public liability & play equipment	1700.00	1700.00	1549.00	1501.59
	Audit - internal & external	350.00	450.00	406.00	256.09
	Affiliations/memberships	800.00	420.00	629.00	420.00
	Hire of Hall - PC meetings	150.00	150.00	247.00	113.50
	Training	500.00	500.00	164.00	350.25
	Elections	0.00	1200.00	0.00	0.00
	Parish web site	100.00	100.00	87.00	0.00
	Trees & Grass	Grass	5200.00	5200.00	4206.00
Tree Warden's expenses		100.00	100.00	36.00	848.89
Parish Tree works & expenses		1000.00	1000.00	5280.00	740.00
Delegated Grass	Verge Cutting	1200.00	1200.00	1007.00	996.64
Playground	Play equipment, repairs - inc MUGA	5000.00	5000.00	515.00	
Bins	Bin emptying/litter clearance	600.00	700.00	640.00	2100.00
Grant/Donation/S137	Insurance donation village hall	600.00	600.00	0.00	705.00
	Church clock maintenance	250.00	250.00	0.00	500.00
	Churchyard grass cutting contribution	1000.00	1000.00	1000.00	1000.00
	Marlpit grant	600.00	600.00	600.00	520.37
	Grants	2000.00	2000.00	0.00	3309.00
	Donations	500.00	500.00	595.00	
	Staff	Salaries including PAYE	11000.00	10000.00	8771.00
Clerk's pension		0.00	1000.00	0.00	1000.00
CAST funding	Repairs/ maintenance - Parish property	2000.00	2000.00	1310.00	
Other	Environmental & Community projects	0.00	0.00	0.00	41.00
	Legal	0.00	0.00	0.00	485.00
	Speedwatch	0.00	0.00	100.00	478.00
	Neighbourhood Plan	0.00	0.00	0.00	23.50
	Contingency	1000.00	1000.00		1744.96
	<b>Total Expenditure</b>	<b>36557.00</b>	<b>37577.00</b>	<b>27700.00</b>	<b>30207.35</b>