

WHIXALL PARISH COUNCIL WORKING BUDGET/ACTUALS

EXPENDITURE

	Actual spend						2019/20 onwards	BUDGET
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Budget 2020/21
Staff costs	£ 2,269.86	£ 2,373.76	£ 3,502.79	£ 3,778.76	£ 4,172.95	£ 3,529.54	Staff costs	£ 4,600.00
Administration	£ 640.14	£ 941.32	£ 714.20	£ 1,837.86	£ 958.74	£ 96.80	Administration	£ 897.00
Elections				election **		£ 100.00	Office costs	£ 52.00
Social Centre hire					paid in advance	£ 285.00	social centre hire	£ 309.00
website					not paid	£ 45.00	communications	£ 88.00
newsletters						£ 158.00	audit	£ 120.00
Audit						£ -	insurance	£ 256.00
Expenses						£ -	Banking Costs	£ 72.00
Insurance	£ 179.80	£ 180.09	£ 159.28	£ 204.95	£ 168.00	£ 218.00	Subscriptions	£ 350.00
Grounds maintenance	£ 870.43	£ 1,221.94	£ 803.80	£ 1,010.00	£ 1,012.11	£ 900.00	Grounds Maintenance	£ 1,750.00
Subscriptions (SALC)	£ 312.55	£ 312.05	£ 325.35	£ 313.38	£ 326.04	£ 335.80	Grass Cutting Contract	£ 1,500.00
Donations	£ 735.00	£ 635.00	£ 850.00	£ 835.00	£ 800.00	£ 50.00	Marlot (routine/equipme	£ 250.00
Training	£ 100.00	£ 30.00	£ 100.00	£ 135.00	£ 25.00	£ 157.00		
Events	£ 649.23	£ 619.46	£ 460.33	£ 456.03	£ 344.57	£ 304.04	Training	£ 200.00
Community Assets					£ 108.26	£ 718.99	Events	£ 350.00
Chairman's fund						£ 46.79	Chairman's Fund	£ 300.00
Marlot						£ 259.60	Earmarked Reserves	£ 793.00
Neighbourhood fund						£ 638.57	Neighbourhood Fund	£ 110.89
Contingency funds						£ -		
TOTAL	£ 6,784.41	£ 6,337.01	£ 6,915.75	£ 8,570.98	£ 7,915.67	£ 7,843.13		£ 9,240.00