

**SOUTH WONSTON PARISH COUNCIL  
BUDGET 2021/22**

<b>Codes</b>	<b>Budget Heading</b>	<b>Final Budget 2021/22 £</b>	<b>Notes For Budget</b>
	<b>Salary Costs &amp; General Expenditure</b>		
1101	Clerk's Salary	20,786	+ 1% national agreement likely
1105	Pension Contributions	4,046	HCC Incr Employer-3%, reduced as fixed cost ceased
1102	NI	1,660	Increase 2%
1104	Expenses	50	
2101	Handyman	7,413	16hrs pw x £8.72 x 52 weeks
2102	Handyman NI	500	Est £8 per week
2105	Early Morning / Evening Caretaker	7,181	15.5 hours pw x £8.72 x 52 weeks
1110	Stationery/Admin/computer equip /Printing	400	
1111	Insurance	2,800	1 yr contract = not inflated costs on assets
1112	Subscriptions	1,370	Increase annually £130
1113	Audit	1,100	Internal Audit £400+£400 - External Audit Fees £400
	Election	-	
1120	Members Allowances / Expenses	-	
1121	Courses/conferences	1,000	
2421	Miscellaneous Expenses	100	
1201	Grants	500	
	Website / Email / software	600	Zoom=£12pm
2420	Vandalism	3,400	
		<u>52,906</u>	
	<b>Pavilion:</b>		
1110	Admin	187	£187 Hallmaster
2198	Cleaning	4,100	£300 pm deep cleaning
2199	Keys	20	
2200	Licences	280	Annual charges - TV £154 + PRS £85
2201	Council Tax	-	No Charge as we receive rates relief
2202	Phone/ Broadband	400	
2203	Electricity	1,500	2yr Fixed Contract to 1.4.21
2204	Water	430	
2206	Maintenance	2,000	
2207	Annual Maint Contracts	2,000	
2208	Purchase of Equipment and Materials	800	
2210	Pavilion Advertising	280	Dever News Ad
		<u>11,997</u>	
		<b>Budget 2021/22 £</b>	
	<b>Recreation Ground:</b>		
2300	Children Playground, Adult Gym-Clean&Maint	920	Adult Gym Maint= £395 +Cleaning of Childrens Park=£370+£200, Inspec=£100
2301	Mowing	4,000	Annual Contract increase of 3% -
2302	Pitch & Field Maintenance	4,000	Spring treatment = £1350+ Autumn Treatment
2303	General Maintenance	5,000	Tree Maint + Ash Die Back
2207	Security Arrangments	250	Annual Allied Facilites Speed Dialler Contract
2306	Tennis Court, Muga	420	
2305	Dog Waste Bin Servicing	790	
2306	Skate Park Repairs & Cleaning	-	
	<b>General Amenities:</b>		
2401	Footway Lighting	400	
2402	Other General Amenities	200	
	Bus Shelter Cleaning	240	
2450	Village Directory Contingencies		
2500	PWLB Loan repayments	11,302	May & Nov Loan Repayments

		<u>27,522</u>	
<b>Income</b>			
1000 Football Hires	(900)		(£1,805) estimated. Reduced due to COVID
1002 Village Directory			
1003 Pavilion lettings income - Regular	(5,500)		(£10,853) estimated. Reduced due to COVID
1004 Pavilion lettings income - Private	-		
CIL Money			
RHI - Ofgem			
		<u>(6,400)</u>	
Reserves -(original reserve before income reduction £36,388)		<u>20,225</u>	
Grand Total		<u>106,250</u>	
		-	
		1,062	Precept 1%
		2,125	Precept 2% Approved
<b>Budget 2021/22</b>		<b>108,375</b>	