

## DUNNINGTON PARISH COUNCIL BUDGET 2021-22

EXPENDITURE	Budget 2021/22
In Bloom Expenses	£ 5,000.00
In Bloom Equipment maintenance	£ 1,000.00
In Bloom Garage rental	£ 490.00
<b>IB Total above</b>	<b>£ 6,490.00</b>
Grass Cutting	£ 6,000.00
Play Area Mtce - previous commitment	£ 500.00
Play Area Mtce - if not funded by friends group	£ 500.00
PFA Support Annual Budget	£ 3,000.00
Legal costs Parish assets	£ 5,000.00
Capital Reserve - Reading Room annual sum	£ 500.00
Capital Reserve - Scouts & Guides annual sum	£ 200.00
Hassacarr N. Reserve Maintenance Budget	£ 350.00
Hassacarr Honorary	£ 200.00
Allotm.- Water + Vermin Control	£ 1,000.00
Salt bins removal and installation Winter and Summer	£ 1,210.00
Printing	£ 750.00
Community Projects	£ 2,000.00
Room Hire	£ 400.00
Contingencies for unexpected events	£ 1,000.00
Cem. long term maint. provis. p.a. for 40 years	£ 1,000.00
Dog Bags	£ 600.00
Scouts and Guides	£ 1,000.00
Xmas Trees	£ 1,400.00
<b>Sub total</b>	<b>£ 33,100.00</b>

EXPENDITURE	
<b>Parish Council Administration</b>	
Clerks remuneration	£ 5,700.00
Office expenses/stationery and new laptop clerk	£ 1,200.00
Insurance	£ 750.00
Audit Cost	£ 500.00
YLCA	£ 795.00
Website costs hosting and addtl support	£ 295.00
<b>Sub total for Parish Administration</b>	<b>£ 9,240.00</b>

### TOTAL EXPENDITURE

**£ 42,340.00**

### Income

#### INCOME

IB City of York - Grass Cutting	£ 2,395.00
Village Green Mtce	£ 450.00
IB Community Events	£ 700.00
IB Donations	£ 2,500.00
IB sponsorships	£ 1,000.00
<b>IB Total above</b>	<b>£ 7,045.00</b>
City of York - Hassacarr Reserve	£ 310.00
Allotment Rents	£ 800.00
Transfer from Cemetery Fund	£ 2,750.00
Parish Precept + 10% inc on 2020-21	£ 22,979.00
Transfer from Reserves	£ 12,000.00
<b>TOTAL INCOME</b>	<b>£ 40,384.00</b>

**Excess of Income over Expenditure**      -£ 1,956.00

#### CEMETERY ACCOUNTS

##### INCOME

Burial and cremation plot sales - estimate only	£ 8,000.00
Other income (if any)	
<b>Total income</b>	<b>£ 8,000.00</b>

##### EXPENDITURE

Cemetery annual running costs	£ 1,000.00
Cemetery Management (includes Clerk expenses)	£ 1,750.00
Cemetery Development Costs	£ 6,000.00
Annual reduction of loan payable to parish reserves	£ 2,000.00
<b>Total expenditure</b>	<b>£ 10,750.00</b>

**Annual Cemetery Income less Expenditure**      -£ 2,750.00

**Required Cemetery subsidy to PC budget.**      **£ 2,750.00**