

Forward Budget Detail - By Centre

	Current Year Budget	Next Year Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	Year 5 Budget
100 Income						
1076 Precept	29,690	29,739	32,713	35,984	39,582	43,540
1077 Council Tax Grant	10,379	0	0	0	0	0
1090 Bank Interest	100	104	114	125	138	152
Total Income	40,169	29,843	32,827	36,109	39,720	43,692
Net Income over Expenditure	40,169	29,843	32,827	36,109	39,720	43,692
200 Administration						
4000 Staff Costs (Inc HMRC &	29,900	31,108	34,219	37,641	41,405	45,546
4002 WFH allowance & mileage	432	0	0	0	0	0
4050 Payroll Charges	216	238	262	288	317	349
4055 P.O.Box	300	312	343	377	415	457
4060 Communications/Mobile	240	374	411	452	497	547
4075 Office Supplies	300	312	343	377	415	457
4080 Subscriptions	1,155	1,144	1,258	1,384	1,522	1,674
4085 Insurance	880	888	977	1,075	1,183	1,301
4105 Audit Fees	918	643	707	778	856	942
4110 Website Maintenance	150	156	172	189	208	229
4115 Domain Hosting	82	84	92	101	111	122
4120 ICT/Licenses/IT Support	532	619	681	749	824	906
4130 Community Grants	668	0	0	0	0	0
4140 Conferences/Training Courses	675	1,015	1,117	1,229	1,352	1,487
4160 Misc (park and misc)	400	832	915	1,007	1,108	1,219
4161 Park Repairs	400	0	0	0	0	0
4162 Sundry Expenditure	100	0	0	0	0	0
4165 Hire Costs (Hall or Zoom)	432	420	462	508	559	615
4170 Tools/Covid Exp	200	208	229	252	277	305
4175 Garage Rent	587	690	759	835	919	1,011
Total Overhead Expenditure	38,567	39,043	42,947	47,242	51,968	57,167
Net Income over Expenditure	(38,567)	(39,043)	(42,947)	(47,242)	(51,968)	(57,167)
250 Parish Magazine						
1150 Advertising (Income)	573	0	0	0	0	0
Total Income	573	0	0	0	0	0
4065 Parish Magazine	1,950	2,029	2,232	2,455	2,701	2,971
4070 Delivery of Magazine	360	374	411	452	497	547
Total Overhead Expenditure	2,310	2,403	2,643	2,907	3,198	3,518
Net Income over Expenditure	(1,737)	(2,403)	(2,643)	(2,907)	(3,198)	(3,518)
300 Projects						
4305 Christmas Lights	1,128	520	572	629	692	761
Total Overhead Expenditure	1,128	520	572	629	692	761

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Net Income over Expenditure	(1,128)	(520)	(572)	(629)	(692)	(761)
Total Budget Income	40,742	29,843	32,827	36,109	39,720	43,692
Expenditure	42,005	41,966	46,162	50,778	55,858	61,446
Movement to/(from) Gen Reserve	(1,263)	(12,123)	(13,335)	(14,669)	(16,138)	(17,754)