

CPC Budget for 2021-22					
Summary	Actual Budget	Budget	Actuals as at	Out-Turn	Proposed Budget
Payments Budget	2019-20	Current Year	30.09.20	Current Year	2021/22
		20-21			
Communications	£ 850.00	£ 850	£ 496.00	£ -	£ 600.00
Contingencies	£ 739.00	£ 477	£ 260.00	£ -	£ 2,850.00
Employee Costs	£ 7,350.00	£ 8,350.00	£ 5,519	£ -	£ 14,177.20
Events	£ 1,000.00	£ 1,000.00	£ -	£ -	£ 1,000.00
Finance/Admin	£ 5,923.00	£ 6,300.00	£ 1,933	£ -	£ 6,380.00
Lanscapes	£ 1,810.00	£ 1,810.00	£ 1,824	£ -	£ 3,450.00
Professional Fees	£ 550.00	£ 550.00	£ 900	£ -	£ 900.00
Projects	£ 2,000.00	£ 1,000.00	£ 185	£ -	£ 1,000.00
Street Furniture	£ -	£ -	£ 355		£ -
Subscriptions	£ 990.00	£ 990.00	£ 1,267		£ 1,516.00
Taylors Hill Toilets	£ 7,000.00	£ 7,000.00	£ 3,822.72	£ -	£ 8,200.00
Reserve Policy Funding	£ 3,380.00	£ 8,552.00	£ -	£ -	£ -
Total	£ 31,592.00	£ 36,879.00	£ 16,561.33	£ -	£ 40,073.20
Summary	Actual Budget	Budget		Out-Turn	Proposed Income
Income	2019-20	Current Year		Current Year	2021/22
	£ -	£ -	£ -	£ -	£ -
Interest	£ 200.00	£ 200	£ 6	£ -	£ 200.00
CTAX Support	£ 1,264.00	£ 1,288	£ -	£ -	£ -
Concurrent Functions Grant	£ 1,040.00	£ 1,040	£ -	£ -	£ -
Break Even Funding	£ -	£ 2,460	£ -	£ -	£ 3,260
	£ -		£ -	£ -	0
	£ -	£ -	£ -	£ -	£ -
	£ 2,504.00	£ 4,988	£ -	£ -	£ 3,459.87
Money Required from Precept	£ 29,088.00	£ 31,891			£ 36,613.33
	2019/20	2020/21			2021/22
Precept	£ 29,088.00	£ 31,891			
Band D Previous Years	£ 38.72	£ 42.46			
Tax Base	£ 751.57	£ 750.50	£ 731.00		
Reserve Account Total as at	£ -				
Bank Account Total as at	£ -				
Precept	£ 36,613.33				
Divided by the tax base	£ 731.00				
Band D Equals	£ 50.09				
Payments (Budget Total)	£ 40,073.20				
Income	£ 3,459.87				
Money Req from CTAX	£ 36,613.33				