

Adopted at Full Council on 4.12.19

**Itchen Stoke & Ovington Parish Council
Budget Forecast 2020/21**

	Budget 17/18	Actual 17/18	Budget 18/19	Actual 18/19	Description 19/20	Proposed Budget 19/20	As at 04.12.19 Acutal 19/20	Forecast 19/20	Proposed Budget 20/21	Description 20/21
INCOME										
Precept	3015	3015	5665	5696		5725	5725	5725	6225	
Interest										
Grants/S106/Misc Income		680		4490	Marquee Hire	0	200	200	0	
Council Tax Support Grant	57	29	60	29		0	0	0	0	
TOTAL	3072	3724	5725	10215		5725	5925	5925	6225	
EXPENDITURE										
Salaries/PAYE/OT	850	1482	1000	2315		1700	1298	1673	1800	
Admin/ Expenses	100	29	100	105		100	65	100	100	
Lengthsman			75							
Maintenance/Equip/Dog/B										
T Kiosks etc	810	1092	1000	636		500	130	260	500	
Equipment Storage						240	0	240	240	
Audits	100	65	100	75		100	75	75	100	
Insurance	262		350	363		370		365	410	
Election Fees			100			500	0	0	100	
Evennts									500	
Capital Schemes	50	1972	1500	4382	Miscellaneous projects	600	0	600	1000	Footpath project
Earmarked Reserve					Footpath/Tree felling			1500		Tree Works
Training & Subscriptions										
HALC/Annual										
Conference/Clerk and Cllr	800	177	660	543		500	443	510	550	
Training/Website Support										
Chairmans Allowance			500			500		0	500	
S137 Grants	100	50	600	200		600		600	500	
TOTAL	3072	4867	5985	8619		5710	2011	5923	6300	
								2	-75	