

	2020-21 net Estimated Budget	Paid to Date	Due to be paid	Estimated total 2020-21	Difference as a percentage Percentage	2021-22 net Estimate Budget
<b>Total Estimates</b>	<b>14,017</b>	<b>3,258</b>	<b>4,315</b>	<b>7,573</b>		<b>15,035</b>
<b>Total to Precept</b>	<b>13,000</b>					<b>13,000</b>
	<b>BUDGET</b>	Current year 2020-21				<b>BUDGET</b>
<b>Administration</b>	2020-21 Net Estimate	Actual Paid Excl VAT	Due to be paid	Estimated total Excl VAT	Actual compared to budget Difference as a percentage	2021-22 Net Estimate
Salary	4,277	-	2,927	2,927	-32%	7,100
Use of premises	208	-	88	88	-58%	312
Overtime payments & pension	165	-	41	41	-75%	100
HMRC Accountants (Payroll administration)	-	100	-	100	-100%	105
Membership to SLCC and conference	200	67	-	67	-67%	130
Office Expenses	700	-	240	240	-66%	300
Mileage	300	-	100	100	-67%	250
Training	1,200	343	457	800	-33%	2,000
ICO registration	40	40	-	40	0%	40
Hall Hire	350	-	-	-	-100%	350
Audit	320	309	-	309	-3%	340
Accounts	300	-	-	-	-100%	-
Chairman's Allowance	100	-	100	100	0%	100
Members Expenses	200	-	200	200	0%	100
Insurance	200	167	-	167	-17%	200
Website Set up/Maint	300	283	-	283	-6%	250
KALC Subscription	350	323	-	323	-8%	360
CPRE Subscription	100	50	-	50	-50%	50
Recruitment	200	-	-	-	-100%	-
Action in Kent for Rural Communities	52	55	-	55	6%	58
Printing Survey/Newsletter	175	-	-	-	-100%	200
Elections	-	-	-	-	0%	-
Charles Arnold Baker and publications	150	-	-	-	-100%	150
Office Equipment	50	-	-	-	-100%	-
<b>Total to Precept</b>	<b>9,937</b>	<b>1,737</b>	<b>4,153</b>	<b>5,890</b>		<b>12,495</b>

<b>Assets</b>	2020-21 Net Estimates	Paid to Date incl VAT	Due to be paid	Estimated total	Difference as a percentage	2021-22 Net Estimates
Energy (SSE)	330	142	119	261	-21%	300
Maintenance Street Lights	220	129	43	172	-22%	200
Light repairs	-	-	-	-	0%	-
Notice Boards	500	360	-	360	-28%	100
Benches						100
<b>Total</b>	<b>1,050</b>	<b>631</b>	<b>162</b>	<b>793</b>		<b>700</b>
<b>Less SBC Grant</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>
<b>Total</b>	<b>1,050</b>	<b>631</b>	<b>162</b>	<b>793</b>		<b>700</b>

<b>Miscellaneous/Grants</b>	2020-21 Net Estimates	Paid to date inc VAT	Due to be paid	Estimated total	Difference as a percentage	2021-22 Net Estimates
Community Grants	1,500	-	-	-	-100%	500
Burial Ground Maintenance	700	650	-	650	-7%	800
Village Hall Grant	-	200	-	200	200%	200
Poppy Wreath	30	40	-	40	33%	40
OCSI /Maps/Parish Plan		-	-	-	0%	-
PCC Parish News		-	-	-	0%	-
BB Legal Fees		-	-	-	0%	-
Community events	500	-	-	-	-100%	300
Farm & Gdn Fencing- VH		-	-	-	0%	-
Contingencies		-	-	-	0%	-
Play Area Planning App		-	-	-	0%	-
Play Area Ecology		-	-	-	0%	-
Play Area Legal		-	-	-	0%	-
Defibrillator	50	-	-	-	-100%	-
Citizen Advice Bureau	100	-	-	-	-100%	-
Pilgrims Hospice	50	-	-	-	-100%	-
Other charities	50	-	-	-	-100%	-
Kent Air Ambulance	50	-	-	-	-100%	-
<b>Total</b>	<b>3,030</b>	<b>890</b>	<b>-</b>	<b>890</b>	<b>-71%</b>	<b>1,840</b>