

CAWPC budget information for 21-22

	budget 20-21	at 30/09/200	estimate at 31/03/21 (incl cost of SIDS & planters)	Budget proposal for 21-22* *incl items below
Expenditure				
Expenses	£ 500	£ 605	£ 10,645	£ 3,450
staff costs	£ 3,432	£ 1,257	£ 3,040	£ 3,250
Vat	£ 100	£ 10	£ 2,010	£ 100
total	£ 4,032	£ 1,872	£ 15,695	£ 6,800

Income

budget		£ 8,520		
at 30th September 2020		£ 8,643	incl precept	£ 8,650
estimate at 31st March 2021		£ 8,743	incl VAT refund	£ 10,700

summary	20-21	21-22
start balance 01/04/20	£ 11,503	£ 4,550
estimated payments to 31st March 2021	£ 15,695	£ 6,800
anticipated receipts to 31st March 2021	£ 8,743	£ 10,700
estimated bank balance at 31st March 2021	£ 4,550	£ 8,450

costs for consideration 2021-22

Planter Maintenance	£800.00	
SIDs maintenance	£750.00	
Room hire/printing/campaigning?	£1,000.00	
Clerk pay award	£200.00	rise from 11.19 to 11.73 per hour - one increment
	£2,750.00	

precept information:

	20-21	21-22		
precept	£8,500	£8,500	£8,653	£9,000 £9,500
tax base*	238.5		242.8	
household cost average	£35.64	£35.01	£35.64	£37.07 £39.13

*the tax base is linked to the number of houses and uses band D numbers/values in a formula