

**BPC Budget Review 2020/21**

01/12/2020

	<b>Budget</b>	<b>Nett spend to date</b>	<b>% spent to date</b>	<b>Projected total spend</b>	<b>Total projected % of budget</b>	<b>Notes</b>
Net Salaries & Allowances	6442	4532	70	6722	104.3	
Pension Contributions	322	323	100	496	154.0	£335.60 employers contribution+£161.06 employee
Clerk's Expenses	216	182	84	312	144.4	£26/month
Administration	1600	700	44	1050	65.6	
Chairman's Allowance	0	0		0	0.0	
Repairs & Maintenance	2500	166	7	916	36.6	bench £540 donation; £750 Lengthsman top up
Insurance Premium (nett)	1056	1045	99	805	76.2	£1025-240 LDDN contribution
Grants & Donations*	1000	325	33	1000	100.0	nett of KM £500 grant to Primary school
Training (GDPR)	100	0	0	0	0.0	
Hall Hire	290	0	0	60	20.7	
Audit Fees	200	190	95	190	95.0	
Subscriptions**	1000	1189	119	1297	129.7	
Village & community development	1700	0	0	0	0.0	
Contingencies	4000		0	0	0.0	
Burley Heritage	2000	38	2	38	1.9	
Election expenses	0	0	0	0	0.0	
<b>TOTAL ex VAT</b>	<b>22426</b>	<b>8690</b>	<b>38.8</b>	<b>12886</b>	<b>57.5</b>	
Made up of: Precept	13467			13467		
from Reserves	8959			-581		
<b>Total</b>	<b>22426</b>			<b>12886</b>		

**\* Grants and donations**

	<b>budget</b>	<b>actual to date</b>
RBL/Wreath	25	25
NF Disability	50	
R&B band	75	
Victim Support	100	100
CAB	150	
First responders	100	
PSCO Xmas lunch	100	
Burley Charities	400	200
<b>TOTAL</b>	<b>1000</b>	<b>325</b>
	250	
	250	

HCC GRANT  
HCC GRANT

**\*\*subscriptions**

HALC HR	180	160	
HALC/NALC	444	444	
GIS	125	104	
SLCC	146	126	
Data protection	35		
NF Association	18		
Norton		90	
web hosting e-mango		240	
Microsoft office licences		80	
<b>TOTAL</b>	<b>948</b>	<b>1244</b>	<b>1297</b>