

BPC Budget Review 2019/20

08/01/2020

	Budget	Spent to date	% spent to date	Projected total spend	Total projected % of budget	Notes
Net Salaries & Allowances	6442	4803	75	6374.91	99.0	
Pension Contributions	322			308	95.7	£308.21 employers contribution+£187.67employee
Clerk's Expenses	216	162	75	216	100.0	£18/month
Administration	1300	1266	97	1600	123.1	
Chairman's Allowance	0	0		0		
Repairs & Maintenance	2500	867	35	867	34.7	laptop, war memorial (£1500 from war mem a/c and £1570 grant)
Insurance Premium (nett)	1025	791	77	791	77.2	£1025-234 LDDN contribution
Grants & Donations*	900	850	94	1000	111.1	nett of KM £500 grant to Primary school
Section 137						
Training (GDPR)	200	60	30	60	30.0	
Hall Hire	260	244	94	286	110.0	
Audit Fees	200	190	95	190	95.0	
Subscriptions**	900	930	103	948	105.3	
Village & community development	1000	2478	248	2478	247.8	n/board, bench, v show, baskets, defib (grant used)
Contingencies	1000	246	25	1746	174.6	A3 printer, £1000 lengthsman, £500 architect work for garage site
Burley Heritage						
Election expenses	2320	75	3	75	3.2	
Burley Heritage						
TOTAL ex VAT	18585	12962	69.7	16864.91	90.7	
Made up of: Precept		13467		13467		
from Reserves	5118			3397.91		
Total	18585			16864.91		

*** Grants and donations**

	<u>budget</u>	<u>actual to date</u>	<u>additional to pay</u>	
RBL/Wreath	25			
NF Disability	50		50	
R&B band	100	150		*19/20 and 18/19
Victim Support	100	100		
CAB	150	150		
First responders	100	100		
PSCO Xmas lunch	100	100		
YOBS	200	0		
School fete	25	0		
SUBTOTAL	850	600		
Contingency-Burley Charities	50	250	100	
TOTAL	900	850		
Primary school from KM		500		

****subscriptions**

HALC HR	180
HALC/NALC	444
GIS	125
SLCC	146
Data protection	35
NF Association	18
TOTAL	948

BPC Budget 20/21

<u>20/21 budget</u>	<u>Notes</u>
6442	Net Salaries & Allowances
322	Pension Contributions
216	Clerk's Expenses
1600	Administration
0	Chairman's Allowance
2500	Repairs & Maintenance
1056	Insurance Premium (nett)
1000	Grants & Donations*
	Section 137
100	Training (GDPR)
290	Hall Hire
200	Audit Fees
1000	Subscriptions**
1700	Village & c inc £200 hanging baskets; £500 village show
4000	Contingen inc £1000 HCC legal fees; £2000 Deer Hall maintenance
2000	Burley Her legal fees
0	Election expenses
	Burley Heritage
22426	TOTAL ex VAT
13467	Made up of: Precept
8959	from Reserves
22426	Total

*** Grants and donations**

	<u>20/21</u>
RBL/Wreath	25
NF Disability	50
R&B band	75
Victim Support	100
CAB	150
First responders	100
PSCO Xmas lunch	100
YOBS	0
School fete	0
SUBTOTAL	
Contingency-Burley Charities	400
TOTAL	1000