

Budget_Proposed

Draft	Budget	2021-2022			MSDC Inflation CPIH
		Budget Line	Proposed	YearOnYear Delta	
	Code	Description			
	SL	Street Lighting	£437.85	£36.15	6.00%
	BE	MSDC Bin Emptying	£334.82	£53.01	4.59%
Services	SPR	SALC Payroll	£44.50	-£1.10	0.61%
	AF	Audit Fee	£80.00	-£106.00	1.10%
	WS	WEB Site hosting	£61.80	£0.90	0.85%
Insurance	I	Insurance	£241.10	£3.51	3.30%
Subscriptions	SS	SALC subs	£273.14	£11.65	3.74%
	SLCC	SLCC Subs	£78.00	£0.00	1.07%
Administration	CS	Clerk Salary	£2,822.40	£122.40	38.66%
	E	Expenses	£250.00	£250.00	3.42%
Library	BK	Books	£0.00	-£60.00	0.00%
	EC	Election Costs	£0.00	£0.00	0.00%
	WS	Wreath	£25.00	£0.00	0.34%
Periodic	ICO	ICO Registration Fee	£35.00	£35.00	0.48%
	CYM	Churchyard Maintenance	£504.50	-£3.00	6.91%
	DEFIB	Defib Running Costs	£0.00	£0.00	0.00%
		Professional			
Training	PDT	Development Training	£100.00	-£400.00	1.37%
				£0.00	0.00%
Planning	PLAN	Planning Application	£0.00	£0.00	0.00%
Software	SW	Software applications and licences	£120.00	£120.00	1.64%
To be rolled off	LTSE	Long term service award		£0.00	0.00%
	LP	Litter picking hoops		£0.00	0.00%
					0.00%
Council Running Costs	Total		£5,408.11	£62.52	74.08%

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21-22 Continued

	LGA 1972 S19				
	RVHMC	Ringshall Village Hall Management Committee	£1,000.00		13.70%
	LGA 1972 S142				0.00%
	CA	Citizens Advice	£100.00		1.37%
	LGA 1972 S137				0.00%
	PCC	St Catherine's Church	£600.00		8.22%
	FPM	Four Parishes Magazine	£50.00		0.68%
	SARS	Suffolk Accident Rescue Service	£100.00		1.37%
	HW	Headway			0.00%
	RBL	Royal British Legion			0.00%
	HFH	Help for Heros			0.00%
	AUK	AGE UK			0.00%
	Total		£1,850.00	£100.00	25.34%
Grants And Donations					
Total	T		£7,258.11	£162.52	99.43%
			Precept Proposed		
	RP		£7,300.00	Tax Base Band D Tax	257.57
					£28.34
					2.82%
	Capital Gain from Precept Based On Budget		£41.89		

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Capital Reserves - 2021-2022 - Prediction

Total **£19,330.44**

Ear Marked

Replacement Defibrillator Pads	1	£70.00
Replacement Defibrillator Battery	1	£250.00
Village Notice Board maintenance	2	£200.00
Staffing cost reserve	2	£1,000.00
Replacement Dog Bin	1	£100.00
Replacement Grit Bin	1	£150.00
Telephone Kiosk Maintenance	1	£50.00
Village Sign Maintenance	1	£0.00
Bus Shelter Maintenance	1	£100.00
Councillor Training	3	£486.00
Total		£1,920.00

General Reserves

Total £5,050.76
% of Precept 69.19%

Ring fenced

CIL	Total	£11,509.76
CIL Ear marked	SID	
Cil Reserves	Total	£11,509.76
Locality Award	Total	£849.92

2020-2021

3.00% 0.9	Proposed	Actual	Difference	To Year End
	£401.70	£0.00	£401.70	£401.70
	£281.81	£325.07	-£43.26	£325.07
	£45.60	£21.60	£24.00	£43.20
	£186.00	£80.00	£106.00	£80.00
	£60.90	£60.00	£0.90	£60.00
	£237.59	£234.08	£3.51	£234.08
	£261.49	£265.18	-£3.69	£265.18
	£78.00	£0.00	£78.00	£78.00
	£2,700.00	£1,672.96	£1,027.04	£3,072.40
	£60.00	£0.00	£60.00	£60.00
	£0.00	£0.00	£0.00	£0.00
	£25.00	£0.00	£25.00	£25.00
	£0.00	£0.00	£0.00	£35.00
	£507.50	£500.00	£7.50	£500.00
	£0.00	£223.20	-£223.20	£223.20
	£500.00	£350.00	£150.00	£500.00
	£0.00	£117.59	-£117.59	£117.59
		£0.00	£0.00	£0.00
		£0.00	£0.00	£0.00
	£5,345.59	£3,849.68	£1,495.91	£6,020.42

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20-21 Continued

£1,000.00	£1,000.00	£0.00	£1,000.00	
£50.00	£0.00	£50.00	£100.00	
£600.00	£600.00	£0.00	£600.00	
£50.00	£0.00	£50.00	£50.00	
£50.00	£100.00	-£50.00	£100.00	
	£0.00	£0.00	£0.00	
	£0.00	£0.00	£0.00	
	£0.00	£0.00	£0.00	
	£0.00	£0.00	£0.00	
£1,750.00	£1,700.00	£50.00	£1,850.00	
£7,095.59	£5,549.68	£1,545.91	£7,870.42	
Requested	Precept Received	Remaining	Tax Base	257.57
£7,100.00	£7,100.00	-£770.42	Band D Tax	£27.57
£4.41				

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Capital Reserves - 2020-2021

Total £19,330.44

Ear Marked

Replacement Defibrillator Pads	1	£60.00
Village Notice Board maintenar	2	£100.00
Staffing cost reserve	2	£1,000.00
Replacement Dog Bin	1	£100.00
Replacement Grit Bin	1	£150.00
Telephone Kiosk Maintenance	1	£50.00
	1	
Village Sign Maintenance	1	£0.00
Bus Shelter Maintenance	1	£0.00
Councillor Training	3	£486.00
Total		£1,946.00

General Reserves

Total £5,024.76
% of Precept 70.77%

Ring fenced

CIL	Total	
CIL Ear marked		£11,509.76
Cil Reserves	Total	
Locality Award	Total	£11,509.76
		£849.92

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2019-2020				2018-2019		
Proposed	Actual	Difference	To Year End	Proposed	Actual	Difference
£390.00	£0.00	£390.00	£390.00	£400.00	£377.27	£22.73
£263.00	£273.60	-£10.60	£273.60	£200.00	£192.00	£8.00
£43.20	£21.60	£21.60	£43.20	£43.20	£43.20	£0.00
£174.00	£174.00	£0.00	£174.00	£0.00	£0.00	£0.00
£60.00	£60.00	£0.00	£60.00	£60.00	£60.00	£0.00
£199.27	£234.08	-£34.81	£234.08		£199.27	-£199.27
£265.00	£253.87	£11.13	£253.87	£252.00	£255.13	-£3.13
	£81.00					
£2,728.80	£2,171.06	£557.74	£2,728.80	£2,400.00	£2,885.38	-£485.38
£128.48	£128.48	£0.00	£190.00			
£104.78	£104.78	£0.00	£104.78			
£450.00	£500.00	-£50.00	£500.00	£450.00	£450.00	£0.00
£500.00	£190.19	£309.81	£500.00	£0.00	£123.60	-£123.60
	£0.00	£0.00	£0.00	£0.00	£30.00	-£30.00
	£0.00	£0.00	£0.00	£0.00	£77.90	-£77.90

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19-20 Continued

18-19 Continued

£1,000.00	£1,000.00	£0.00	£1,000.00
£50.00	£100.00	-£50.00	£50.00
£600.00	£600.00	£0.00	£600.00
£50.00	£0.00	£50.00	£50.00
£50.00	£50.00	£0.00	£50.00
£40.00	£0.00	£40.00	£0.00
	£0.00	£0.00	£0.00
	£0.00	£0.00	£0.00
	£0.00	£0.00	£0.00
£1,790.00	£1,750.00	£40.00	£1,750.00
£7,096.53	£5,942.66	£1,234.87	£7,202.33 Total

£1,000.00	£1,000.00	
£50.00	£50.00	
£600.00	£600.00	
£50.00	£50.00	
£50.00	£50.00	
£40.00	£40.00	
£180.00	£180.00	
£180.00	£180.00	
£50.00	£50.00	
£2,200.00	£2,200.00	
£6,005.20	£6,893.75	-£888.55

	Precept		
Requested	Received	Remaining	Tax Base
£5,900.00	£5,900.00	-£42.66	Band D Tax

	Requested Precept	
Requested	Received	Remaining
£7,000.00	£7,000.00	£106.25

-£1,196.53

£994.80