

WEST ILSLEY PARISH COUNCIL

Budget & Forecast 2020/21

West Ilsley Parish Council - budget and forecast

	2017/18	2018/19	2019/20	Forecast 2020/21		
Income						
Precept	10,250.00	10,500.00	10,660.00	10,700.00		
VAT refund		71.33	2,922.06			
Advertising in WIN	144.00	120.00	72.00	96.00		
Grants & Donations	1,525.00	6,332.89	275.00	-		
TOTAL	11,919.00	17,024.22	13,929.06	10,796.00		
Expenditure						
Playground	4,666.67	2,900.72	132.60	Approx	3,000.00	Estimate awaited
Website	144.00	119.00	131.87		1,500.00	
Village maintenance and improvements	954.80	564.00	-	Up to	20,000.00	Estimate awaited
Staff costs (inc salary, payroll, NIC+NEST)	1,124.70	1,072.00	1,003.78		1,100.00	
Subscriptions	88.22	123.53	115.03		120.00	
Hall rental for meetings	120.00	120.00	120.00		120.00	
Insurance	576.69	556.23	633.05		650.00	
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TOTAL	7,675.08	5,455.48	2,136.33		26,490.00	
Surplus/Deficient	4,243.92	11,568.74	11,792.73		- 15,694.00	