

CEMETERY	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
Services		
Rates	200	
Water	0	
Trees, & Hedges	500	
Grass Cutting	2,500	
Fence Repairs		
Front	0	
Rear	0	
Lynchgate	500	
Shed	0	
Seats & Benches	100	
Maintenance		
Skip Hire & Clearance	0	
General	250	
Safety Repairs	250	
Treatments	0	
Notices	0	
Shrubs & Plants	0	
Equipment	0	
Graffiti Removal	250	
Misc	0	
Contingency	100	
TOTAL COSTS	4,650	
Cemetery		
Memorial Fees	-1,000	
Interment Fees	-1,200	
Grave Space	0	
Rented Land	-40	
Donations	0	
TOTAL REVENUE	-2,240	

TOTALS	2,410	
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ALLOTMENTS	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
Services		
Water	250	
Rates	200	
Trees, & Hedges	200	
New	0	
Cut Stonehill	800	
Grass Cutting	0	
Plumbing Service		
Repairs	200	
Maintenance		
Restoration of Plots	100	
Skip Hire & Clearance	500	
Protect Water Pipes	0	
Treatments	0	
Notices	0	
Equipment	0	
Graffiti Removal	0	
Misc	250	
Contingency	0	
TOTAL COSTS	2,500	
Allotment Holders	-1,800	
Cemetery		
Stonehill		
Prev Yr Payments		
Rugby Club Rent	-400	
Prev Yr Payment		
TOTAL REVENUE	-2,200	

TOTALS

300

EXPENDITURE

HIGHWAYS	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
Services		
Street Lighting	1,800	In dispute with SCDC & CCC
Electric (Tel Box)	50	
Dog Waste	250	
Car Park		
Lease	14,500	
Rates	6,000	
Improvements		
General	7,500	Bollard at Mini Garage & Tesco. French drain Church St
Parking Enf		
Traffic Calming	20,000	LHI bid submitted
Speed Equip/Signs		
Zebra Crossing		
Road Markings		
Speed Limits		
TRO		
Convex Mirrows		
Wheelie Bin Stickers		
Shut off Engine Signs	400	Needs a review
School Flashing Lights		
Misc		
SID Data & movements	600	Once per month
Extra SID	5,000	Fixed in permanent position
SID Repairs	500	One new set
Granhams Rd Junction		
Two refuges Camb Rd		
Seasonal		
Hanging Baskets	3,000	
Illuminations	6,600	
Gen Christmas Items	500	
Grass Cutting		
Verges	11,000	
Dandys Coppice	650	
Misc	800	
Treatments	100	Feed in spring
Granhams Rd Corner		
Freestone & Memorial	300	
Gen Maintenance		
Trees & Hedges	3,000	
Shrubs & Plants	200	
War Mem, Freestns etc	1,300	No Cleaning this year
New Area Updating		
Twinning		
Tel Box	400	
Bollard Repairs	500	
Notice Boards		
Signs	2,000	
Shelters & Seats		
Bus	100	
Railway	100	
Seats	300	
Grit Spreading		
Graffiti Removal		
Equipment	200	
Misc		
Contingency	1,000	
Media		
Cyclist Signs		
PO Sign	200	
Pavement Sweeping	3,000	Identify Areas
Road / Drain Cleaning	1,500	
Leaf Clearance	1,500	
Drain Unblocking	750	
TOTAL COSTS	95,600	
Camb CC		
Verges Grant	-1,500	
2016/17 LHI Grant		
2017/18 LHI Grant		
2018/19 LHI Grant		
2019/20 LHI Grant		
2020/21 LHI Grant	-14,000	If Successful
Com Chest Grant		
SCDC		
Verges Grant	-3,600	
Donations		
Illuminations		
Street Lighting		
Stall Cont		
TOTAL REVENUE	-19,100	

TOTALS

76,500

EXPENDITURE

PAVILION	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
Services		
Gas	600	
Electric	2,000	
Water	1,200	
Rates	4,400	
PWLB	7,165	
Wi Fi (GifGaf)	0	
Caretaker	0	
Build Completion	0	
Cleaning	6,000	
Maintenance		
General	0	
Service Contracts	2,500	
Pav Heating Repairs	0	
Repairs	600	
CCTV & Alarms	500	
Drains Cleaned	500	
Jet Washing	150	
Roof Mods	250	
Floor Covering	0	
Front Sliding Doors	0	
Fire Equip	0	
Furniture	300	
Equipment	500	
CCTV Upgrade	5,000	
Proj & Equip	0	
Improvements		
Leg / Gen Signs	200	
Misc	250	
Security Fencing	0	
Security Patrols	0	
Pav Corridor Covers	0	
Graffiti Removal	100	
Misc	1,000	
Contingency	500	
TOTAL COSTS	33,715	
Donations	0	
Contributions		
Misc	0	
Hires	-2,000	
VAT Charged	-400	
Elect Rebate	0	
TOTAL REVENUE	-2,400	
TOTALS	31,315	EXPENDITURE

PLANT & TOOLS	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
New Equipment	1,000	
Safety Equipment		
Fire Ext	100	
Clothing	200	
Notices	50	
Misc	150	
Servicing / Reps	600	
Fuel		
Petrol	50	
Gas Oil	0	
Oil	0	
Misc		
Contingency	500	
TOTAL COSTS	2,650	
Donations		
Disposals		
TOTAL REVENUE	0	
TOTALS	2,650	

ADMINISTRATION	Yr 2021/22 F&GP Prop	BUDGET 21/22 Notes
Staff Costs / HMRC		
Village Man	19,200	
Pension Cont	798	
HMRC (NIC & Tax)	3,500	
Employer NIC	4,000	
NIC Underpaid		
Christmas Bonus	270	
Holiday / Sick Cover	360	
Clerk	20,000	
Pension Cont		
HMRC (Tax)	5,500	
Employer NIC		
Allowance / Exp	1,400	
Christmas Bonus	384	
Stationary, Misc etc	250	
Postage	150	
Asst Clerk (10hrs/wk)	9,000	
Pension Cont		
HMRC (Tax)		
Employer NIC		
Allowance / Exp	450	
Christmas Bonus	150	
Stationary, Misc etc	0	
WebAdmin	5,000	
	100	
Insurances		
Village Man		
Local Council	4,500	
Feast		
Tractor		
IT Management		
Web Site	300	
New Equipment	100	
ICO & Sophos Fees	0	
Banking		
Charges	72	
Audit Fees		
Internal	110	
External	1,000	
VAT Fees		
Licence Fee	70	
Events		
Big Lunch	100	
APM	100	
Fireworks	2,000	
Subscriptions		
NALC	20	
CAPALC	820	
SLCC/ALCC/LCPAS	200	
LCR	20	
Fields in Trust		
Training	1,000	
Conferences	100	
Legal		
Elections	0	
Other	0	
Media		
Publications	100	
Adverts	0	
Memorial Hall		
Hire	350	
Keep Safe		
Misc	200	
Contingency	200	
Defibrillator	0	
TOTAL COSTS	81,874	
Donations		
Any	-1	
Feast		
Contributions		
Support Group	0	
Banking		
Barclays Interest		
CBS Interest	-25	
NW Interest	-50	
Camb & Counties	-75	
Unity Trust	0	
VAT Refund	-17,500	
TOTAL REVENUE	-17,651	

TOTALS

64,223

EXPENDITURE

CONTRIBUTION to RESERVES
Earmarked
Land Acquisition
TOTAL COSTS
TOTAL REVENUE

Yr 2021/22 F&GP Prop
0
0
0

BUDGET 21/22
Notes

TOTALS

0

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GENERAL CONTINGENCIES
General
Contingencies
TOTAL COSTS
TOTAL REVENUE

Yr 2021/22 F&GP Prop
0
0

BUDGET 21/22
Notes

TOTALS

0

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BUDGET ALLOCATION	Yr 2021/22 F&GP Prop
Recreation Ground	£132,060
Expenditure	£145,490
Income	-£13,430
Cemetery	£2,410
Expenditure	£4,650
Income	-£2,240
Allotments	£300
Expenditure	£2,500
Income	-£2,200
Highways	£76,500
Expenditure	£95,600
Income	-£19,100
Pavilion	£31,315
Expenditure	£33,715
Income	-£2,400
Planning	£9,250
Expenditure	£9,250
Income	£0
Plant & Tools	£2,650
Expenditure	£2,650
Income	£0
Administration	£64,223
Expenditure	£81,874
Income	-£17,651
S137 Grants	£29,700
Expenditure	£29,700
Income	£0
S106 Receipts	£0
Expenditure	£0
Income	£0
Contribution to Reserves (Land Only)	£0
Expenditure	£0
Income	£0
Gen Contingency (Saving)	£0
Expenditure	£0
Income	£0
BUDGET TOTAL EXPENDITURE	£348,408

BUDGET 2020/21	£348,408
Underspend 2020/21	£44,878
Cont from PC Reserves from 2020/21	£20,000
BUDGET & PROP PRECEPT 2021/22	£283,530
PRECEPT 2020/21	£250,857

POTENTIAL SAVINGS	
Rec Revised Car Park Delay to 2022/23	-£12,000
Rec Car Park Lighting Delay to 2022/23	-£2,000
Rec MH Heating move Delay to 2022/23	-£20,000
Additional Contingencies	£1,327
PROP BUDGET & PRECEPT 2021/22	£250,857