



## Annual Budget 2020-2021 Year

Budget Item	Amount £	Example items of spend
<b>EXPENDITURE</b>		
TOTAL EMPLOYMENT	<u>34,769</u>	Salary, NI and Pension for officers
TOTAL ADMINISTRATION	<u>10,718</u>	Phone, IT, stationery, membership of professional bodies, auditors, training
TOTAL RENTS & CHARGES	<u>8,904</u>	Insurance, property rentals
TOTAL ALLOTMENTS	<u>30</u>	Lease
TOTAL CEMETERY	<u>3,171</u>	Grass cutting, maintenance
TOTAL GARDENS	<u>15,440</u>	Grass cutting, play equipment inspection/repairs, benches, WW1 tree planting project
TOTAL STREET CLEANING	<u>8,525</u>	Street cleaning, bus shelter maintenance, bin emptying
TOTAL BUILDING MAINTENANCE	<u>35,503</u>	Loan repayment, public toilets
PROJECTS/WORKING GROUPS		These are items that provide enhancements to the parish and its residents
Downton In Bloom	2,000	
Caring Community WG	250	
Post Office WG	1,000	
Leisure Centre/Library WG	2,000	
Bridge over Avon WG	8,000	
Communications WG	750	
Plastic Free Community	550	
VE Day s137	2,000	
WW2 Bench	1,000	
Amenities/Skatepark Event	1,800	
20 is Plenty School Project	1,000	
Dementia Friendly Community	250	
Gazebo & Exhibiton boards	1,000	
TOTAL PROJECTS/WGs	<u>21,600</u>	
Footpaths	500	
<b>TOTAL EXPENDITURE</b>	<b><u>139,160</u></b>	
<b>TOTAL INCOME</b>	<b><u>(129,027)</u></b>	Precept, R2 money, cemetery receipts