

**APPROVED Copy**

<b>EXNING PARISH COUNCIL PRECEPT BUDGET 2021-2022</b>					
		<b>Precept % increase</b>	2.0%	7%	15%
<b>SECTION</b>	<b>AREA</b>	<b>BREAKDOWN</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Staffing	Staff Costs	Salaries, PAYE, NICs, WPP	29,550	30,500	34,000
Village	Memorial	War memorial repair / maintenance	1,000	100	100
	Streetlighting	Maintenance annual fee / energy charges	1,000	1,000	1,000
		Repairs	-	-	-
		Replacement	-	-	-
	Furniture(benches, grit bins, notice boards, signs, signage, picnic tables, planters, dog bins, rec litter bins, kiosk)	Repairs / Maintenance	1,200	1,200	1,200
		Replacement / purchase	1,000	1,000	1,000
		Dog Bin/FE Hut Trade Bin emptying - annual fees	1,000	1,100	1,100
	Bus Shelters	Repairs / Maintenance	100	100	100
		Replacement / purchase	250	250	250
	Fire Engine House	Repairs / Maintenance	-	-	-
		Rates	200	200	200
	Garage Rental	Flagship Housing 1/4-ly charges	500	550	550
	Special Equipment	Defibrillator / speed sign units	500	200	200
Administration	General Admin Costs	Telephone & Internet	600	700	700
		Postage/Stationery/Printing/Computing/Home Working/ Newsletter	1,600	2,000	2,500
		Training courses	400	200	200
		Travel	800	800	800
	Administrative Fees	Hall Hire	300	300	300
		Subscriptions	900	900	900
		Insurance	1,800	1,800	1,800
		Audit Fees	600	800	750
		Legal Fees	-	-	-
		Advertising	-	-	-
Cemeteries	St Martin's Churchyard	Repairs / Maintenance - paths	1,000	500	1,000
		Repairs / Maintenance - wall	1,000	500	1,000
		Repairs / Maintenance - gates	1,000	500	1,000
	Exning Road Cemetery	Buildings & paths Repairs / Maintenance	1,000	500	1,000
		Ground maintenance / repairs / walls	3,500	500	500
		Electricity	350	300	300
		Rates	-	-	-
		Water charges	250	250	250
		PAT Testing / Electricity repairs/Circuit testing	500	-	100
	Laceys Lane Cemetery	Rates	150	200	200
		Water charges	200	150	100
		Ground maintenance / repairs	5,500	1,000	1,000
	VK Horticultural Costs (inc play area)	Machinery / equipment repairs & maintenance	1,000	1,500	1,500
		Machinery / equipment replacement & purchase	2,500	2,000	2,000
		Petrol Costs	350	400	400
Recreation Ground	Recreation Ground	Horticultural Services (inc weedkiller)	2,000	2,000	2,000
		Ground maintenance (inc weed killer)	250	250	200
		Herbage (including tree survey)	1,000	1,000	1,000
	Play Area	Safety inspections	200	250	-
		Repairs / maintenance	1,500	1,000	1,000
		Purchase / replacement	2,000	2,000	5,000
Other	Grants to local organisations	Section 137 / grants using other powers	1,500	1,500	1,500
	Events	Village Fete / other events			300
<b>GRAND TOTAL</b>			<b>70,050</b>	<b>60,000</b>	<b>69,000</b>

**CONFIRMED** Budget to Save (for replenishment of reserves)  
**PROJECTS** Purchase of Scribe PC software (for compliance with HMRC Making Tax Digital for 2022)

<b>BUDGET TOTAL</b>	<b>£ 69,000</b>
<b>USE OF EM RESERVES</b>	<b>£ -</b>
<b>PRECEPT TOTAL</b>	<b>£ 69,000</b>
<b>being 15% increase from 2020/2021</b>	

**POSSIBLE**  
**PROJECTS:** Teen activity equipment/shelter on recreation ground

Band D equivalent  
 Tax Base  
 Actual Increase per house  
 Percentage increase