

## Financial Year 2020/2021

### October 2020 Budget Review

#### Key changes to note:

1. Salaries budget has increased due to increase of Clerk's hours from 25 to 30 from 1/6/20, 2.75% National Pay Award (our original budget was based on 2%) and Pension deficit payments £2239.
2. Village Hall individual items - £1200 of unexpected expenditure due to Covid 19. Budget has been increased by £1000 to allow for this.
3. Waste removal and utilities – budget reduced due to savings during lockdown.
4. Play equipment checks – Gym equipment on Dale Crescent that needs fixing - Budget increased to reflect this.
5. I have stripped out bonfire, village hall events and advertising spending as I don't think there will be expenditure this financial year now.
6. CIL income is significantly less than NSDC had forecast. NSDC have confirmed that this was underpaid in error and will be paid in April 2021. I have requested that this is paid earlier.
7. Hall income forecast reduced from £29,000 (including bar profit) to £13,000. Due to Covid 19. Some regular hirers have not come back yet and the ad hoc hire is limited to business bookings.
8. Covid Grant received £10,000.
9. Suggestion increased precept assist from Parish Council to Village Hall is increased from £4000 to £6000.

Marion Fox Goddard

Parish Clerk