

Broxted Parish Council		Budget and variances 2020-21						
		£		£		£	£	
		Budget set Jan 2020 for Apr 20- Mar 21		Actual to date Apr 20 - Dec 20		Estimate to year end 31 Mar 21	Comparison of Budget and Estimate to year end (variance): underspend or overspend(-)	Budget compared to estimate to year end (variance) as a % : underspend or overspend (-)
EXPENDITURE								
Grants & Donations								
	Uttlesford Home Start					200		
	Five Parishes Magazine					250		
	St Clare Hospice					300		
	Churchyard Maintenance					300		
	Essex Air Ambulance					150		
	Buffy Bus					0		
	Uttlesford Citizens Advice Bureau			500		500		
	East Herts Citizens Advice Service			500		500		
	Uttlesford Community Travel					100		
	East Anglia's Children's Hospice					100		
	Support 4 Sight					100		
	Stop Stansted Expansion			1,500		1,500		
	Mole Hill Green Cricket Club					150		
	Citizens Advice Law Clinic, Chelmsford					0		
	Volunteer Uttlesford					0		
	TOTAL	4,000		2,500		4,150	-150	-4%

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Subscriptions and memberships								
Local Council Review magazine		17		17		17		
E.A.L.C.		190		167		167		
U.A.L.C.		25		0		5		
C.P.R.E.		40		36		36		
Rural Community Council of Essex		53		53		53		
Friends of Historic Essex		20		12		12		
Society of Local Council Clerks		60		0		112		
The Hundred Parishes Society		10		10		10		
TOTAL		415		295		412	3	1%
Village Hall								
Contingencies eg repairs		5,000		130		550		
TOTAL		5,000		130		550	4,450	89%
Regular Bills and Fees								
Information Commissioner fee		40		35		35	5	13%
Insurance		1,200		1,137		1,137	63	5%
Audit Fee		200		0		0	200	*
Clerk's Salary, PAYE/pension		5,600		3,778		5,830	-230	-4%
Office expenses (e.g. printing)		100		130		230	-130	-130%
Poppy wreath		21		0		0	0	100%
Election costs		115		0		0	115	*
Repairs to fixed assets		300		607		607	-307	-102%
Hedge & Grass Cutting		600		360		600	0	*
TOTAL		8,176		6,047		8,439	-263	-3%

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Other Expenditure								
Purchases								
Bench	0		0		0	0		
Troughs	0		0		0	0		
Pads/battery for defibrillator	0		277		277	-277	-277%	
Training								
Clerk's regn fee for Cilca#	0		350		350	-350	-350%	
Councillors' training	300		0		0	300	*	
Legal materials/textbooks	0		0		0	0	*	
Contingencies e.g.planning advice	3,000		0		3,000	0		
TOTAL	3,500		627		3,627	-127	-4%	
TOTAL EXPENDITURE	21,091		9,599		17,178	3,913	19%	
Reserves carried forward (Funds available at start of year, less expenditure)	7,748		16,591		9,012	1,264	16%	
Notes:								
# bursary will be paid after exam is passed.								
* estimated spending is equal to budgeted amount								