

Humberston Village Council Budget 21/22

Admin

Notes

Item	Budget 21/22
Copier/Post/Stationery	650
Telephone (rental/calls)	150
Audit Fee	750
Clerk's/Cllr.'s Expenses	500
Courses/Training	500
Insurance (for all)	3000
ERNLLCA	1200
Footpaths	3000
Grant Aid	500
General inc web maint	250
General Admin inc pc upgrades/subs etc.	200
Chairman's allowance	150
Total	10850

Staffing

Staffing for year	43575
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Village Halls and Paddock

Equipment/maintenance	2000
Electricity/Gas	4000
Business Rates	2500
Water Rates	1400

Cleaning Materials inc hygiene	1200
Annual licences	1600
Bin at Hall	1500
Total to date	14200

Cemetery

Grounds Maintenance	14000
Pot hole and other repairs inc	3000
Rental and cem rates	1200
Water Rates (inc allot)	400
Bin at cemetery	600
Gritting and miscellaneous Turf	1000
Total to date	20,200

Allotments

Site rent	150
water rates	1000
repairs/maintenance	400
allotment refunds	100
miscellaneous/ grass support materials	1000
Totals to date	£ 2,650.00

Other

Playground inspection and repairs	1000
Cemetery Shelter	500
Events and Xmas Event	2500
Newsletter	4500
Newsletter distribution	1000
Total to date	9500

Other

Toilet upgrade Wendover Hall	15000
PWLB repayments yearly	16000
Redecoration of Paddock Hall	5,000
Cemetery extension fund	6000
Cemetery Trees	2,000
Paths/car park repairs fund	6,000
Allotment project	3,000
Total to date	53000

Total	£ 153,975.00
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