

Budget 2020/21	2015-16 Audited	2016-17 Audited	2017-18 Audited	2018-19 Audited	Agreed Budget'19/20 (inc VAT)	2019-20 Audited	Agreed Budget 20/21	YTD 21	2020	Draft Budget 2021/22
Precept	£ 10,892.63	£ 11,800.00	£ 12,605.00	£ 14,426.61	£ 15,148.00	£ 15,148.00	£ 17,420.00	£ 17,420.00	£ 19,162.00	
VAT Reclaim	£ 522.12	£ 1,963.90	£ 2,310.91	£ 1,401.55	£ 1,000.00	£ 679.03	£ 700.00	£ 673.76	£ 1,915.29	
Interest Received	£ 20.71	£ 54.11	£ 20.88	£ 16.97		£ 15.29		£ 4.72		
<u>Grants</u>										
Chichester District Council - re Precept	£ -	£ 593.74	£ 569.99							
SSEPD - Resilience Community Grant	£ 6,611.00	£ -	£ -							
Transparency Code	£ 1,096.00	£ 634.50	£ 513.09							
Igas Grant		£ 5,000.00	£ -			£ 2,500.00				
Duke of Richmond (Goodwood) - Grant for Cemetery		£ 1,000.00	£ -							
Chichester District Council - grant for cemetery		£ 5,000.00	£ -							
Donations - cemetery benches			£ 1,150.00							
CDC - other grants (Queen's birthday/ Silent Soldier)	£ -	£ 250.00	£ -	£ 250.00						
Sussex Community Fund - Covid-19								£ 1,090.00		
SSE - Covid-19								£ 1,090.00		
Balance from Flood Action Co-Op Bank Account								£ 2,700.03		
VE Day Grant								£ 250.00		
PPAF Fund Grant for Speed Gun Certification								£ 145.00		
<u>Other</u>										
Henry Smith's Charity	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 6,600.00	£ 6,600.00	£ 6,600.00	£ 6,600.00	
Operation Watershed (SVFAG)	£ -	£ -	£ -							
Brother printer cashback			£ 52.00							
WSCC Credit on payroll			£ 43.92							
Missed Training	£ 60.00	£ -	£ -							
Village Hall VAT						£ 717.23				
The Glebe Field refund from The Parish Church								£ 100.00		
Goodwood Lennox Fund - Playground Repairs								£ 1,361.00		
Total Income	£ 22,502.46	£ 29,596.25	£ 20,565.79	£ 19,395.13	£ 19,448.00	£ 25,659.55	£ 24,720.00	£ 31,434.51	£ 27,677.29	
Harvest Event						£ 780.00				
SSE Grant for Defibrillator						£ 1,900.00				
Igas Grant										
Total Income including Grants and Fundraising						£ 28,339.55			£ 27,677.29	
Balance BF Current Account	£ 15,151.69	#REF!	£ 9,816.48	£ 7,547.14	£ 7,547.14	£ 12,154.36	£ 12,154.36	£ -	£ 3,074.85	
Balance B Savings Account									£ 7,502.58	
Total Income + Bank Accounts							£ 36,874.36	£ 31,434.51	£ 38,254.72	
Expenditure	2015-16 Audited	2016-17 Audited	2017-18 Audited	2018-19 Audited	Agreed Budget'19/20 (inc VAT)	2019-20 Audited	Agreed Budget 2020/21	YTD 21	2020	
<u>General Admin</u>										
Marketing & Communications	£ 179.98	£ 42.00	£ -			£ -				
Computer & Software (Office 360 & Domain Name)	£ 510.17	£ 221.65	£ 94.99	£ 76.11	£ 80.00	£ 59.98	£ 75.00	£ -	£ 75.00	
Data Protection Registration		£ 35.00	£ -	£ 35.00	£ 35.00	£ 35.00	£ 40.00	£ 59.99	£ 40.00	
Stationery / Postage / Misc	£ 205.08		£ 175.75	£ 534.81	£ 80.00	£ 379.46	£ 425.00	£ 35.00	£ 35.00	
Printer and keyboard			£ 125.84			£ 29.16				

Home Office Allowance	£ 360.00	£ 540.00	£ 168.99	£ 330.00	£ 360.00	£ 330.00	£ 360.00	£ -	£ 490.00
Chairman's Allowance	£ 45.34	£ 77.90	£ 76.65	£ 75.00		£ 19.95			
Website - Hosting & New Website Payment	£ 538.64		£ 19.98		£ 485.00	£ 120.00	£ 570.00	£ -	£ 120.00
GDPR			£ -	£ 150.00					£ 60.00
Zoom Subscription								£ -	£ 100.00
HP Ink								£ 207.48	£ 120.00
Total General Admin							£ 1,470.00	£ 302.47	£ 1,040.00
<u>Clerks' Salary</u>						£ -			
Clerk	£ 7,327.99	£ 6,747.00	£ 7,477.46	£ 9,402.15	£ 9,800.00	£ 10,840.44	£ 9,500.00	£ -	£ 10,750.00
<u>Maintenance</u>									
Notice Board	£ -		£ -			£ -			
Village Pond	£ 480.00		£ -			£ -			
Repainting singleton railings			£ 361.26			£ -			
Flag & Flagpole	£ 61.85		£ -	£ 20.00		£ -			
Litter & Dog Bins (incl bags)	£ 855.28	£ 992.49	£ 66.56	£ 204.36	£ 204.36	£ 341.54	£ 255.00	£ -	£ 220.00
Grass Cutting & Strimming	£ 1,643.00	£ 1,750.00	£ 1,870.00	£ 1,870.00	£ 1,870.00	£ 1,870.00	£ 1,870.00	£ 441.48	£ 1,870.00
Tree Surgery	£ 1,040.00		£ -						
Bulb Planting	£ -		£ -			£ -			
Playground Inspection & Maintenance	£ 867.25	£ 129.15	£ 65.00	£ 65.00	£ 67.00	£ -	£ 85.00	£ -	£ 85.00
Bus Shelters	£ -		£ -			£ -			
Cemetery Project	£ -	£ 8,334.54	£ 4,178.18			£ -			
Emergency Equipment	£ -		£ -			£ -		£ -	
Grit bins			£ -			£ -		£ -	
Playground Repairs								£ -	£ 450.00
Refreshments for Pond Clearers								£ 1,603.00	
Removal of Pond Weed								£ 25.20	
Church Path									£ 845.04
Total Maintenance							£ 2,210.00	£ 2,069.68	£ 3,470.04
<u>Subscriptions</u>									
SSALC & NALC	£ 272.49		£ 147.74	£ 298.50	£ 150.00	£ -	£ 150.00	£ 5,394.64	£ 154.00
SLCC	£ 65.50		£ -		£ 65.00	£ -			
Other Subscriptions	£ -		£ -			£ -			
<u>Training</u>									
New Councillor	£ 200.00	£ 165.00	£ -	£ 240.00	£ 250.00	£ 350.00	£ 140.00		
Clerk training	£ 60.00		£ 60.00	£ 200.00	£ 150.00				
CILCA & ILCA	£ -		£ -			£ -			
Other Training	£ -	£ 40.00	£ 48.00			£ 140.00			
<u>Grants</u>									
Operation Watershed (SVFAG)	£ 1,650.00		£ -			£ -			
\$137 St Mary's Church	£ 1,056.00	£ 1,056.00	£ 1,056.00	£ 800.00		£ -			
\$137 East Dean Christmas Party	£ -		£ -			£ -			
\$137 Citizens Advice	£ -	£ 50.00	£ 50.00			£ -	£ 50.00	£ -	£ 50.00
\$137 Village Hall	£ 400.00	£ 200.00	£ -			£ -			
\$137 Kent, Sussex & Surrey Air Ambulance	£ -	£ 50.00	£ 50.00			£ -			
\$137 4 SIGHT	£ -	£ 50.00	£ -			£ -			
Henry Smith's Charity	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 3,300.00	£ 6,600.00	£ 6,600.00	£ -	£ 6,600.00

