

Summary of all Cost Centres

Budget for year 2021/2022

	Last Year - <u>2019/20</u> <u>Actual (£)</u>	This Year - <u>2020/21</u> <u>Projected (£)</u>		Next Year - <u>2021/22</u> <u>Budget (£)</u>
101 Administration	11,140	16,139		22,170
102 Staffing Community	98,298	99,471		106,305
103 Engagement	1,731	2,427		3,400
105 Events	3,977	2,594		4,000
201 Parish Maintenance	4,028	7,514		4,240
202 Footpaths	0	0		0
203 Green Infrastructure Mill Lane	1,076	1,500		2,000
204 Improvements	0	0		0
301 Parish Centre	3,307	5,688		10,330
401 Jubilee Playing Field	1,611	2,594		2,240
501 Allotments	1,698	1,686	1,750	
<i>Less Rental income</i>	<i>-1,548</i>	<i>-1,536</i>	<i><u>-1,600</u></i>	150
601 Grants/Donations	4,741	3,800		8,000
701 Earmarked Reserves	0	40,000		0
Total	130,059	181,877		162,835

2020/2021	Colwich Parish Council Tax Charge / Precept	2021/2022
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	£		£
Precept - amount to be paid to Parish	195,780	Precept - amount to be paid to Parish	162,835
Less Government Grant	-5,485	Less Government Grant	-5,843
Amount to be charged to taxpayers	<u>190,295</u>	Amount to be charged to taxpayers	<u>156,992</u>
Amount per Band D Property 2020/2021	103.33	Band D Equiv 2021/2022	86.04

Comparison to previous year:

Amount per Band D Property 2019/2020	104.47
Amount per Band D Property 2020/2021	103.33
(decrease of £1.14)	
Decrease (-) in 2020/2021 (to 1 decimal place)	-1.1%

Comparison to previous year:

Amount per Band D Property 2020/2021	103.33
Amount per Band D Property 2021/2022	86.04
(decrease of £17.29)	
Decrease (-) in 2021/2022 (to 1 decimal place)	-16.7%