

FISHBOURNE PARISH COUNCIL
BUDGET 2020-2021

ITEM	Budget 2021-22	Budget 2020-21	Spend to Dec 20	Forecast to March 2021
Office Supplies	200.00	200.00		75.00
Telecoms	180.00	180.00	120.00	180.00
Mileage & Parking	100.00	100.00	14.40	50.00
Public transport	50.00	50.00		
Outside Services	4183.00	2720.00		
IWC - grass cutting etc.	533.00	533.00	179.00	533.00
RVYC room hire	500.00	500.00		
Audit	50.00	50.00	50.00	50.00
Highways and RoW	2500.00	1037.00		
Island Roads - bin servicing	600.00	600.00	168.30	310.00
Insurance	200.00	200.00	176.88	176.88
Postage	20.00	20.00		20.00
Subscriptions	300.00	250.00	217.90	217.90
Training	200.00	200.00		
Publications	100.00	100.00	45.60	45.60
Wages	6700.00	6600.00	4,428.80	6,589.60
Donations	1500.00	1500.00		1,500.00
Communications		1850.00		
Newsletter	800.00	550.00	597.00	777.00
Web site	100.00	1000.00	945.00	993.00
Advertising	100.00	100.00		
Notice board	500.00	200.00	1,991.16	2,500.00
Litter bin relocation		800.00		
Planning Policy Committee		500.00		
Chairman's Fund	200.00	200.00	80.00	200.00
Remembrance Day Memorial	30.00	30.00		30.00
Oak Tree Green Tabernacle		0.00	175.00	175.00
Christmas Tree and Lights	87.00	0.00		110.00
Interpretation Board - Birds		1500.00		2,800.00
Election Costs	1450.00			
	<u>17000.00</u>	<u>17000.00</u>	<u>9,189.04</u>	<u>17,332.98</u>
Precept		17000.00		

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Contingency funds				
Traffic management plan	500.00			
Planning Committee	2000.00			
Highways and Rights of Way	500.00			
Equipment	1500.00			
Locum clerk costs	2000.00			
Insurance excess	500.00			
External audit	150.00			
Fol request	150.00			
Training	500.00			
Notice boards	1500.00			
Election Costs	2000.00			
Land Transfer	2000.00			
General contingency fund	6000.00			
	19300.00			