

<b>Staff Costs</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Clerk's Salary	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 1,071.10	£ 12,853.20	£ 12,900.00
HMRC PAYE	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 127.06	£ 1,524.72	£ 1,550.00
NEST Pension Payments	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 79.00	£ 948.00	£ 950.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>15,325.92</b>	<b>£ 15,400.00</b>

<b>Administration</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Internet	£ 59.98	£ 59.98	£ 59.98	£ 59.98	£ 62.08	£ 62.08	£ 62.08	£ 62.08	£ 62.08	£ 62.08	£ 62.08	£ 62.08	£ 736.56	£ 740.00
Accountancy Software (Scribe)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 372.00	£ -	£ -	£ 372.00	£ 375.00
Parish Office Rental (Village Hall Committee)	£ -	£ 2,059.39	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,059.39	£ 2,100.00
Insurance (Hiscox)	£ -	£ 1,410.87	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,410.87	£ 1,500.00
Website Domain (The One Point)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 155.23	£ -	£ -	£ 155.23	£ 160.00
Office 365/Email Addresses (The One Point)	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 550.32	£ 560.00
GDPR Protection (ICO)	£ 50.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 50.00	£ 50.00
Payroll Provider (Autela)	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 28.85	£ 346.20	£ 350.00
ERNLLCA Membership	£ 703.80	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 703.80	£ 750.00
NALC Membership (ERNLLCA)	£ 147.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 147.00	£ 150.00
Internal Audit	£ 310.50	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 310.50	£ 300.00
External Audit (PKF)	£ 217.35	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 217.35	£ 220.00
Printer Rental	£ 171.02	£ -	£ -	£ -	£ 171.02	£ -	£ -	£ -	£ 171.02	£ -	£ -	£ 171.02	£ 684.08	£ 700.00
Printer Running Costs	£ 18.36	£ 18.36	£ 18.36	£ 18.36	£ 18.36	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 25.00	£ 266.80	£ 270.00
Bank Charges	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 6.21	£ 74.52	£ 80.00
Office Equipment	£ -	£ -	£ -	£ -	£ -	£ 250.00	£ -	£ -	£ -	£ -	£ -	£ -	£ 250.00	£ 250.00
Petty Cash	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 0	£ 200.00
Stationary	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00
Clerk's Expenses	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00
Office Cleaning	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 16.60	£ 199.20	£ 200.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>8,533.82</b>	<b>£ 9,255.00</b>

<b>Burial Ground</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Water For Burial Ground (Business Stream)	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 22.12	£ 265.44	£ 300.00
Electricity For Cemetery Gates (SSE Energy)	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 45.86	£ 550.32	£ 500.00
Cemetery Maintenance	£ 879.75	£ 879.75	£ 879.75	£ 879.75	£ 879.75	£ 879.75	£ 879.75	£ 879.75	£ -	£ -	£ -	£ 879.75	£ 7,917.75	£ 8,100.00
Cemetery Records Software (Scribe)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 240.00	£ -	£ -	£ 240.00	£ 240.00
Waste Disposal (ERYC)	£ 724.95	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 724.95	£ 750.00
National Association of Stone Masons Membership (NAMM)	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 220.00	£ -	£ -	£ 220.00	£ -
Cemetery Gate Repairs	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 350.00
Burial Ground Flooding Repairs	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 100.00
Legal Assistance	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 2,000.00
Closed Burial Yard	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 500.00
Tree Management	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00
Burial Ground Shelter	£ -	£ -	£ 100.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 100.00	£ 100.00
Burial Ground Fencing	£ -	£ -	£ 60.00	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 60.00	£ 60.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>9,918.46</b>	<b>£ 13,150.00</b>

<b>Special Projects</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Remebrance Sunday Band	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 258.75	£ -	£ -	£ -	£ -	£ 258.75	£ 260.00
Bi-Annual Parish Newsletter	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 300.00	£ -	£ -	£ -	£ 300.00	£ 350.00
Remebrance Sunday Costs	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00	£ -	£ -	£ -	£ -	£ -	£ 150.00	£ 150.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>708.75</b>	<b>£ 760.00</b>
<b>Civic Expenses</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Chairman's Allowance	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 300.00
Councillors Expenses	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 200.00
Election Expenses	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 300.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>-</b>	<b>£ 800.00</b>
<b>Grants &amp; Donations</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Grants to Village Organisations	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 200.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>-</b>	<b>£ 200.00</b>
<b>Village Maintenance</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>Annual Forecast Amount</b>	<b>Preposed Budgeted Amount</b>
Bus Shelters	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 300.00
Debrillitators	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 100.00
Parish Signs	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 100.00
War Memorial	£ -	£ -	£ -	£ -	£ -	£ -	£ 300.00	£ -	£ -	£ -	£ -	£ -	£ 300.00	£ 500.00
Flagpole Maintenance	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 30.00
Village Entry Sign Maintenance	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 50.00
General Village Maintenance Works	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 1,500.00
Bulb Planting	£ -	£ -	£ -	£ -	£ -	£ 150.00	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00	£ 150.00
Ganstead East Debrillator	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ -	£ 150.00
<b>Total:</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>300.00</b>	<b>£ 2,880.00</b>
													<b>Total Forecasted Amount</b>	<b>Total Preposed Budget</b>
													<b>£ 34,561.03</b>	<b>£ 42,445.00</b>