

2021/22 BUDGET & PRECEPT - Proposed

	£	£			Gen Res	Sp Res	
2019/20 Balances and Reserves b/f	138035				b/f	43755	94280
2020/21 Precept	85197				Precept	85197	New CIL 17972
+2020/21 Other Income (proj.)	150				Other Inc	150	
+2020/21 CIL Receipts	17972				Proj Exp	-96800	-46110
+2020/21 Local Council Tax Support Grant	0					32302	66142
TOTAL	241354						
- 2020/21 Est Expenditure (proj.)	-144410		142,910-46,110		Budget	103190	
TOTAL	96944						
- 2021/22 Retained Reserves	-45000		(Range 32000 to 48000)		Req Res	-46000	-40622
- CIL C/f 2017 18	0				Res Adj		
2018 19	0				Precept	89492	
2019 20	-9591		39110 Utilised, 48701 b/f			93688	
2020/21	-17972						
- Road Safety Funds C/f	-5000		29520 b/f				
- NDP Grant Funding Bal 20/21	-3059		7000 Utilised, 10059 b/f			-4196	
- NDP Grant Funding 21/22	0						
- Nutley Primary Sch	0						
- Fords Green Play Area Refurb	-10000						
Excess Reserves	6322						
TOTAL							
2020/21 Budget	100979	£	%				
2021/22 Budget (proj.)	100,010	-969	-0.96	VAR £	VAR % on last years Budget		
		1710	1.74	VAR £	VAR % on last years Projected Expenditure		
-2020/21 Excess Reserves (proj.)	-6322						
				£	£	%	
				Per household (Tax Base Band D equiv.) p/a			
2021/22 Precept Requirement	93688	8491	9.97	51.40	4.52	9.65	1822.70
2020/21 Precept	85197			46.88			1817.40

	Precept	% Change	Band 'D'	% Change
2013/14	84278		49.44	
2014/15	85983	2.02	49.44	0.00
2015/16	117675	36.86	66.64	34.79
2016/17	117669	-0.01	65.64	-1.50
2017/18	66648	-43.36	37.09	-43.49
2018/19	93140	39.75	51.6	39.12
2019/20	81456	-12.54	45.02	-12.75
2020/21	85197	4.59	46.88	4.13
2021/22	93688	9.97	51.40	9.64

2021/22 increase v 2013/14 11.17 3.97

Oct 20 CPI v Apr 13 CPI 11.09 (Sept CPI used)

Average 51.46119