



Beaudesert & Henley-in-Arden Joint Parish Council
CURRENT FISCAL PERFORMANCE VS PREVIOUS & BUDGET

Actual		Budget	Actual
2019-20	Income	2020-21	2020-21
116,600.00	Precept	116,600.00	116,600.00
3,056.88	Other Income	5,000.00	12,058.96
1,000.00	Rents	1,000.00	1,000.00
34.47	Interest	35.00	20.98
144.00	Allotments	365.00	1,975.00
3,679.24	CILS	5,000.00	0.00
124,514.59		128,000.00	131,654.94

Outgoings

17,265.69	Staff Salaries	1,500.00	3,709.12
2,206.18	Office Allowance/Expenses	1,500.00	2,036.08
9,146.79	Payroll, taxes & Pensions	2,500.00	1,012.70
1,088.07	Insurance	2,500.00	2,441.89
1,855.00	Training	1,500.00	1,916.50
784.00	Publicity & Balloting Costs	2,000.00	3,960.50
1,985.00	CCTV	2,000.00	1,985.00
400.00	Audit Fees	500.00	400.00
2,385.00	Legal Fees	1,500.00	0.00
2,156.63	Election Charges	2,000.00	100.00
3,025.00	Website	2,000.00	5,494.44
1,002.50	IT	1,500.00	1,114.50
4,165.48	Equipment Purchases	6,500.00	28,218.62
14,028.74	Green Spaces	15,000.00	8,571.50
2,265.00	Tree Care	4,000.00	8,994.00
3,144.17	Services (Inc Reserves]	33,500.00	7,203.06
49,150.00	Grants	45,000.00	34,014.98
2,317.77	Support Town Events	2,250.00	325.00
118,371.02		127,250.00	111,497.89