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1	2021/2022	MISTLEY PARISH COUNCIL BUD	GFT 2021 2022				G G	"		
2	General Item	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease 2021/2022	Reason for Proposed Change	Actual Proposed for 2021/2022	Comment	Anticipated	Anticipated Income 2021 2022	
3	Staff Costs									
4	Clerk (gross pay)	£12,234.00	£7,176.89	£71.00	Clerk's hours increased by 3 per wk last year	£14,753.00	Gross pay before tax etc			
5	Warden and Cleaner (gross pay)	£5,700.00	£2,868.35	£35.00	Warden 4hpw & Cleaner 7 hpw combined	£5,735.00	Gross pay before tax etc		Volunteer Group work	
6	Increased hours for Warden work -5 per week	£2,000.00	£264.90	£605.00	Savings rather than appoint contractors	£2,605.00	New Budget item			
7	LGPS Clerk	£3,305.00	£1,951.95	£775.00	Cost of living (employee also pays contribution)	£4,080.00	Employers contributions only			
8	Allowance for Additional Hours-Warden/Cleaner	£300.00	£265.00	£0.00	Additional seasonal e.g. War Memorial	£300	Previously not claimed for all hours			
9	Locum Clerk (holiday cover)	£500.00	£0.00	£0.00	Not used re COVID-19	£500.00	Clerks annual leave/wellbeing			
10	NI and Tax for both employees	£3,200.00	£1,606.88	£0.00	For Clerk, Warden and Cleaner	£3,200.00	Paid quarterly to HMRC			
11	8	£100.00	£0.00	£900.00	Bursary via EALC re Precept amount	£1,000.00	CPD			
12	NJC (National Joint Council) Pay awards 2021/2022	£0.00		£0.00	Includes Warden extra hpw as above	£620.00	Changed budget area to break down			
13	.,	£335.00	£329.00		Seems sufficient	£335.00	Annual service charge for payroll			
14	Clerk's Parish Council Office allowance	£0.00	£490.00		New budget area inc. different area last year	£840.00	Clerk's office-electricity, gas, wifi. Phone			
15	Contingencies	£50.00		£50.00	Allow for any cost of living staff reviews	£100.00	Allows for any area within these budgets			
16	TOTAL	£27,724.00	£14,952.97	£2,436.00		£34,068.00				
17										
18	General Administration	Budget Allocation 2020/2021			Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated		
19	Insurances (inc. Welcome Home)	£2,997.00	£3,325.19		Allows new equip. fixed 3 yrs.	£3,600.00	Invoice to Welcome Home Trust		Welcome Home Trust	
20	Audit Fees (external and internal Auditors)	£680.00	£410.00	-£160.00	£100 due Nov. 2020 half yearly Int Audit	£520.00	Sufficient & no need for cost of living		Bank interest	
21	Elections	£1,200.00	£0.00		Ring-fenced from last year for next election	£1,200.00	Don't need to budget for 2021/2022	£1,060.00		
22	Meetings Hall Hire, Zoom & Zoom Training	£550.00	£458.50	-£30.00	N/A	£580.00	Savings re COVID-19 but Zoom £119			
23	Memberships etc (inc. EALC, SLCC, Chamber etc)	£638.00	£643.01		Under budget slightly last time	£660.00	EALC links to NALC membership			
24	Website	£0.00	£175.00	£200.00	Cost of living review	£180.00	Uploads needed legally back-end of site			
25	Website Maintenance inc new emails for all	£300.00	£80.00	-£200.00	Cost of living review	£100.00	Emails etc			
26	Website Hosting Domain	£0.00	£170.00	£180.00	Cost of living review	£180.00	Domain owner (not contractor)			
27	Key cutting and barrier gate combination lock changes	£30.00	£142.70	£115.00	Barrier lock changes for security	£145.00	Under budgeted for last time			
28	Laptop (hols cover, use at meetings etc)	£800.00	£725.00		Allow for virus updates etc	£100.00	Purchased laptop 2020/2021			
29	Stationery, ink, stamps, replacement equipment etc	£0.00	£39.38		New budget area	£200.00	Allocated differently last budget			
30	Contingencies	£100.00	£0.00	£0.00	N/A	£100.00				
31	TOTAL	£7,295.00	£6,168.78	£180.00		£7,565.00				
32		_								
	Street Lights	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income	
34		£7,000.00	£10,449.04	-£2,000.00	Inc £8,111.19 relates annual 2019/2020	£5,000.00	Actual to date new contract £2337.86			
35				-£7,000.00	LED lanterns	£10,000.00	Changes to LED lanterns within repairs			
36	Maintenance and Call outs	£10,000.00	£1,288.75		March destroyer for Conservation Asses	64 000 00	Old code a code of the old code			
	Ring Fenced phased programme LED lanterns - replace	£2,000.00	£0.00	£0.00	New budget area, inc Conservation Area	£4,000.00	Old parts expensive & hard to source			
37	Ring Fenced phased programme LED lanterns - replace Contingencies	£2,000.00 £100.00	£0.00	£0.00 £0.00	New budget area, inc Conservation Area N/A	£100.00	Old parts expensive & hard to source Seems sufficient			
37 38	Ring Fenced phased programme LED lanterns - replace	£2,000.00	£0.00	£0.00 £0.00		7				
37 38 39	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL	£2,000.00 £100.00 £19,100.00	£0.00 £0.00 £11,737.79	£0.00 £0.00 -£9,000.00	N/A	£100.00 £19,100.00	Seems sufficient			
37 38 39 40	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL Councillors Training	£2,000.00 £100.00 £19,100.00 Budget Allocation 2020/2021	£0.00 £0.00 £11,737.79 Spend to 31.10.20	£0.00 £0.00 -£9,000.00 Increase/Decrease	N/A Reason for Proposed Change	£100.00 £19,100.00 Actual Budget Proposed	Seems sufficient  Comment	Anticipated	Income	
37 38 39 40 41	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL Councillors Training Travel and associated expenses	£2,000.00 £100.00 £19,100.00 Budget Allocation 2020/2021 £190.00	£0.00 £0.00 £11,737.79 Spend to 31.10.20 £0.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00	N/A  Reason for Proposed Change N/A	£100.00 <b>£19,100.00</b> Actual Budget Proposed £100.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex)	Anticipated	Income	
41	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training	£2,000.00 £100.00 £19,100.00 Budget Allocation 2020/2021 £190.00	£0.00 £0.00 £11,737.79 Spend to 31.10.20 £0.00 £471.86	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training	£100.00 £19,100.00 Actual Budget Proposed £100.00 £500.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd)	Anticipated	Income	
41 42 43	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies	£2,000.00 £190.00 £19,100.00 Budget Allocation 2020/2021 £190.00 £200.00	£0.00 £11,737.79 Spend to 31.10.20 £0.00 £471.86 £50.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £0.00	N/A  Reason for Proposed Change N/A	E100.00 E19,100.00  Actual Budget Proposed E100.00 E500.00 E500.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex)	Anticipated	Income	
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41 42 43	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL	£2,000.00 £19,100.00 £19,100.00 Budget Allocation 2020/2021 £190.00 £200.00 £50.00	£0.00 £11,737.79 Spend to 31.10.20 £0.00 £471.86 £50.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £0.00 £300.00	N/A  Reason for Proposed Change N/A Includes Bespoke training N/A	£100.00 £19,100.00 Actual Budget Proposed £100.00 £500.00 £50.00	Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)			
41 42 43	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc.	£2,000.00 £19,00.00 £19,100.00 Budget Allocation 2020/2021 £190.00 £200.00 £440.00 Budget Allocation 2020/2021	£0.00 £0.00 £11,737.79 Spend to 31.10.20 £0.00 £471.86 £50.00 £521.86	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £300.00 Increase/Decrease	N/A  Reason for Proposed Change N/A Includes Bespoke training N/A  Reason for Proposed Change	£100.00 £19,100.00  Actual Budget Proposed £100.00 £500.00 £500.00 £650.00  Actual Budget Proposed	Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd) Comment	Anticipated		
41 42 43 44 45 46 47	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract	£2,000.00 £19,00.00 £19,100.00  Budget Allocation 2020/2021 £190.00 £50.00 £440.00  Budget Allocation 2020/2021	£0.00 £0.00 £11,737.79 Spend to 31.10.20 £0.00 £471.86 £50.00 £521.86 Spend to 31.10.20	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £300.00 Increase/Decrease -£2,400.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract	E100.00 E19,100.00  Actual Budget Proposed E100.00 E500.00 E50.00  Actual Budget Proposed E0.00  Actual Budget Proposed E0.00	Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd) Comment Included within other budget -Furze area			
41 42 43	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period)	£2,000.00 £19,000.00 £19,100.00  Budget Allocation 2020/2021 £190.00 £200.00 £550.00 £440.00  Budget Allocation 2020/2021	£0.00 £11,737.79 \$pend to 31.10.20 £0.00 £471.86 £50.00 £521.86 \$pend to 31.10.20 £0.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £300.00 Increase/Decrease -£2,400.00 -£100.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area changes re new grounds contract	E100.00 E19,100.00  Actual Budget Proposed E100.00 E500.00 E50.00 Actual Budget Proposed E0.00 E0.00 E0.00	Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd) Comment			
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41 42 43 44 45 46 47 48	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g. peak growing period) Contingencies TOTAL  Public Toilet	£2,000.00 £19,100.00 £19,100.00  Budget Allocation 2020/2021 £2,400.00 £200.00 £200.00 £440.00	£0.00 £11,737.79  Spend to 31.10.20 £471.86 £50.00 £521.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £5.00 £5.00 £5.00 £5.00 £5.00 £5.00	£0.00 £0.00 .£9,000.00 Increase/Decrease £0.00 £300.00 £0.00 £300.00 Increase/Decrease -£2,400.00 -£100.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract	£100.00 £19,100.00  Actual Budget Proposed £100.00 £500.00 £50.00  Actual Budget Proposed £0.00 £0.00 £0.00 £0.00 £0.00	Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd) Comment Included within other budget -Furze area Improved schedule works Comment		Income	
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41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet rolls, soap, bleach etc. Sanitary and nappy disposal	£2,000.00 £19,100.00 £19,100.00  £19,100.00  £19,100.00  £190.00 £200.00 £50.00 £440.00  £2,400.00 £1100.00 £2,600.00  Budget Allocation 2020/2021  £2,500.00  £100.00 £2,600.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £0.00 £471.86 £550.00 £521.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £5.00 £5.00 £5.00 £5.00 £5.00 £5.00 £5.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £300.00 Increase/Decrease -£2,400.00 -£100.00 -£100.00 Increase/Decrease £0.00 -£2,600.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area changes re new grounds contract Budget area changes re new grounds contract Cost of living increases Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E50.00 Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 E0.00 Actual Budget Proposed E0.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet roils, soap, bleach etc. Sanitary and nappy disposal Business rates	£2,000.00 £19,100.00 £19,100.00 £19,100.00 £19,100.00 £19,00.00 £200.00 £50.00 £440.00 £100.00 £2,600.00 £100.00 £2,600.00  Budget Allocation 2020/2021 £150.00 £50.00	£0.00 £11,737.79  Spend to 31.10.20 £471.86 £50.00 £471.86 £50.00 £591.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £5.00 £5.00 £6.00 £6.00 £6.00 £6.00	£0.00 £0.00 -£9,000.00 Increase/Decrease £0.00 £300.00 £300.00 Increase/Decrease -£2,400.00 -£100.00 -£2,600.00 Increase/Decrease £2,600.00 -£2,600.00 -£2,600.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area changes re new grounds contract Budget area changes re new grounds contract Budget increases Cost of living increases Cost of living increases Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E500.00 Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 Actual Budget Proposed E150.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E175.00 E175.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g. peak growing period) Contingencies TOTAL  Public Toilet Toilet rolls, soap, bleach etc. Sanitary and nappy disposal Business rates Contractor cover Cleaner annual leave/sick cover	£2,000.00 £19,100.00 £19,100.00  £19,100.00  £19,100.00  £190.00 £200.00 £50.00 £440.00  £2,400.00 £1100.00 £2,600.00  Budget Allocation 2020/2021  £2,500.00  £100.00 £2,600.00	\$50.00 £0.00 £11,737.79 \$5pend to 31.10.20 £0.00	£0.00 £0.00 £9,000.00 Increase/Decrease £0.00 £300.00 £0.00 £300.00 Increase/Decrease £2,400.00 £100.00 £2,600.00 Increase/Decrease £2,500.00 Increase/Decrease £2,600.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area changes re new grounds contract Budget area changes re new grounds contract Reason for Proposed Change Cost of living increases Cost of living increases Cost of living increases Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed £100.00 £50.00 £50.00  £650.00  Actual Budget Proposed £0.00 £0.00 £0.00 E0.00  Actual Budget Proposed £150.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet roils, soap, bleach etc. Sanitary and nappy disposal Business rates Business rates Contractor cover Cleaner annual leave/sick cover Maintenance	£2,000.00 £19,100.00 £19,100.00  £19,100.00  £19,100.00  £19,000.00  £200.00  £500.00  £440.00  £2,400.00  £100.00  £2,600.00  £3,600.00  £100.00  £50.00  £100.00  £50.00  £50.00  £50.00  £50.00  £50.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £0.00 £471.86 £550.00 £521.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £59.52 £168.48 £0.00 £0.00 £0.00	£0.00 £0.00 £0.00 £0.00 Locase/Decrease £0.00 £300.00 £300.00  Increase/Decrease £2,400.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget in the changes re new grounds contract Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E50.00 Actual Budget Proposed E0.00 Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E175.00 E0.00 E175.00 E0.00 E100.00 E100.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally Decoration/wear and tear	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet roile, soap, bleach etc. Sanitary and nappy disposal Business rates Contractor cover Cleaner annual leave/sick cover Maintenance Contingencies	£2,000.00 £19,100.00 £19,100.00 £19,100.00 £19,100.00 £19,000.00 £200.00 £50.00 £440.00 £400.00 £100.00 £100.00 £100.00 £150.00 £150.00 £150.00 £150.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £471.86 £50.00 £471.86 £50.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0.00 £0.00 £0.00 £0.00 £300.00 £300.00 £300.00 £300.00 £300.00 £300.00 Lncrease/Decrease £2,400.00 £100.00 £2,600.00 Lncrease/Decrease £0.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £0.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area changes re new grounds contract Budget area changes re new grounds contract Reason for Proposed Change Cost of living increases Cost of living increases Cost of living increases Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E650.00  Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 Actual Budget Proposed E150.00 E150.00 E150.00 E150.00 E150.00 E150.00 E100.00 E100.00 E100.00 E100.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet roils, soap, bleach etc. Sanitary and nappy disposal Business rates Business rates Contractor cover Cleaner annual leave/sick cover Maintenance	£2,000.00 £19,100.00 £19,100.00  £19,100.00  £19,100.00  £19,000.00  £200.00  £500.00  £440.00  £2,400.00  £100.00  £2,600.00  £3,600.00  £100.00  £50.00  £100.00  £50.00  £50.00  £50.00  £50.00  £50.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £471.86 £50.00 £471.86 £50.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0.00 £0.00 £0.00 £0.00 £300.00 £300.00 £300.00 £300.00 £300.00 £300.00 Lncrease/Decrease £2,400.00 £100.00 £2,600.00 Lncrease/Decrease £0.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £0.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget in the changes re new grounds contract Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E50.00 Actual Budget Proposed E0.00 Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E0.00 E175.00 E0.00 E175.00 E0.00 E100.00 E100.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally Decoration/wear and tear	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet roils, soap, bleach etc. Sanitary and nappy disposal Business rates Contractor cover Cleaner annual leave/sick cover Maintenance Contingencies TOTAL	£2,000.00 £19,100.00 £19,100.00 £19,100.00 £19,100.00 £19,000.00 £200.00 £200.00 £440.00 £440.00 £100.00 £100.00 £100.00 £2,600.00 £100.00 £50.00 £50.00 £100.00 £50.00 £50.00 £50.00	£0.00 £0.00 £11,737.79  \$pend to 31.10.20 £5521.86  \$pend to 31.10.20 £0.00	£0.00 £0.00 £0.00 £9,000.00  Increase/Decrease £0.00 £300.00  Increase/Decrease £2,400.00 £100.00 £100.00 £100.00 £100.00 £100.00 £125.00  Increase/Decrease £0.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed £100.00 E50.00 E50.00 Actual Budget Proposed £0.00 E0.00 £0.00 E0.00 E0.00 Actual Budget Proposed £150.00 E0.00 E0.00 E0.00 E0.00 £150.00 £150.00 £150.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £50.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally Decoration/wear and tear Seems sufficient as Cleaner helps	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g peak growing period) Contingencies TOTAL  Public Toilet Toilet rolls, soap, bleach etc. Sanitary and nappy disposal Business rates Contractor cover Cleaner annual leave/sick cover Maintenance Contingencies TOTAL  Recreation - other areas	£2,000.00 £19,100.00 £19,100.00 £19,100.00 £19,100.00 £19,000.00 £200.00 £50.00 £440.00 £400.00 £100.00 £100.00 £100.00 £150.00 £150.00 £150.00 £150.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £0.00 £471.86 £550.00 £521.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£0.00 £0.00 £0.00 £0.00 £300.00 £300.00 £300.00 £300.00 £300.00 £300.00 Lncrease/Decrease £2,400.00 £100.00 £2,600.00 Lncrease/Decrease £0.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £0.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Budget area cha	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E650.00  Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 Actual Budget Proposed E150.00 E150.00 E150.00 E150.00 E150.00 E150.00 E100.00 E100.00 E100.00 E100.00 E100.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally  Decoration/wear and tear Seems sufficient as Cleaner helps  Comment	Anticipated	Income	
41 42 43 44 45 46 47 48 49 50 51 52 53	Ring Fenced phased programme LED lanterns - replace Contingencies TOTAL  Councillors Training Travel and associated expenses Training Contingencies TOTAL  Recreation - Grass, grounds etc. Grounds Maintenance contract Extra seasonal work (e.g. peak growing period) Contingencies TOTAL  Public Toilet Toilet roils, soap, bleach etc. Sanitary and nappy disposal Business rates Contractor cover Cleaner annual leave/sick cover Maintenance Contingencies TOTAL  Recreation - other areas Play Area Annual Inspection - Furze Hill	£2,000.00 £19,100.00 £19,100.00 £19,100.00 £19,100.00 £19,000.00 £200.00 £550.00 £440.00 £100.00 £100.00 £100.00 £100.00 £100.00 £550.00 £100.00 £100.00 £100.00	£0.00 £0.00 £11,737.79  Spend to 31.10.20 £471.86 £50.00 £471.86 £50.00 £521.86  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £55.20	£0.00 £100.00 £100.00 £100.00 £0.00 £100.00	N/A  Reason for Proposed Change N/A  Includes Bespoke training N/A  Reason for Proposed Change Budget area changes re new grounds contract Cost of living increases	E100.00 E19,100.00 Actual Budget Proposed E100.00 E500.00 E50.00 Actual Budget Proposed E0.00 E0.00 E0.00 E0.00 Actual Budget Proposed E150.00 E150.00 E150.00 E150.00 E150.00 E150.00 E150.00 E100.00 E100.00 E100.00 E100.00 E100.00 E100.00 E100.00 E100.00 E550.00 E550.00	Seems sufficient  Comment COVID (EALC offices Gt Dunmow, Essex) Relates to last year (invoice late rec'd) Relates to last year (invoice late rec'd)  Comment Included within other budget -Furze area Improved schedule works  Comment Via Village Hall Via Village Hall Under review nationally Decoration/wear and tear Seems sufficient as Cleaner helps	Anticipated	Income	

A		A	D	r	D	F	E	G	ш	1
Specific Communication   Com	64 (	**	£100.00	£45.99		Cost of living review	f100.00	-	"	(New equinment)
Common	65 9								-	(New equipment)
Control   Cont	66 1									
George   Company   Compa	67 (							Nertes stroute refrect extra Work	-	
Section   Sect	68					IN/A			-	
20   Decision   Security   Comment   Comment			2002.00	2550.01	25000		22,702.00			
20   Decision   Security   Comment   Comment	70 (	Open Spaces - grass and grounds	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income
20   Control of the state   1,000										
27   Deleter growth materiannes expenses   1,02,05   6,000   100	72 (									
24	73 \									
20										
20   Ord.			£100.00	£0.00	£0.00		£100.00			
The content						,				
Work filters   C.00.00   C.00.00   C.00.00   C.00.00   Some spendinger corner year	_									
Work filters   C.00.00   C.00.00   C.00.00   C.00.00   Some spendinger corner year	78	Allotments	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income
March part and sets and sets   1,700   1,000										
12   12   13   13   14   15   15   15   15   15   15   15	_									
18   Total Conference   1,000   1,00	82								£120.00	
March Designation removable	83								1	
Stromation									£600.00	New Allotments
10   10   10   10   10   10   10   10	85 (									
10	86							,		,,,,
89   Grants maintenance contract	87		, 00100							
89   Grants maintenance contract	88	Churchyard Churchyard	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income
25   Contingencies   1,000										
25   Contingencies   1,000	_				£0.00			,		
1										
								Power to maintain not duty		
Solid   Soli	93		,	,						
Solid   Soli	94 (	Cemetery	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income
58	95 (									
Section   Sect	96									
Secretary Nameyer annual Fe	20 I	Additional work grounds maintenance	£100.00	£0.00	£0.00	N/A	£100.00	May be needed		
100   100	97 I									
100   TOTAL	97 I	mptying of soil bin	£50.00	£360.00	£310.00	Emptied more frequently change contract	£360.00	Emptied every 2 years normally		
100   Sesse & Herts Air Ambulance	97 E	Emptying of soil bin Cemetery Manager annual fee	£50.00 £500.00	£360.00 £580.00	£310.00 £100.00	Emptied more frequently change contract Depends on Cemetery Income	£360.00 £600	Emptied every 2 years normally		
100   Sesse & Herts Air Ambulance	97 ( 98 ( 99 (	Emptying of soil bin Cemetery Manager annual fee Contingencies	£50.00 £500.00 £100.00	£360.00 £580.00 £0.00	£310.00 £100.00 £100.00	Emptied more frequently change contract Depends on Cemetery Income	£360.00 £600 £100.00	Emptied every 2 years normally		
100   Sesse & Herts Air Ambulance	97 ( 98 ( 99 (	Emptying of soil bin Cemetery Manager annual fee Contingencies	£50.00 £500.00 £100.00	£360.00 £580.00 £0.00	£310.00 £100.00 £100.00	Emptied more frequently change contract Depends on Cemetery Income	£360.00 £600 £100.00	Emptied every 2 years normally		
100   100	97 8 98 9 99 0 100 1	Emptying of soil bin Lemetery Manager annual fee Contingencies TOTAL	£50.00 £500.00 £100.00 £3,250.00	£360.00 £580.00 £0.00 £3,016.41	£310.00 £100.00 £100.00 £510.00	Emptied more frequently change contract Depends on Cemetery Income N/A	£360.00 £600 £100.00 £3,660	Emptied every 2 years normally Excellent value for money	Anticipated	Income
100   100	97 8 98 9 99 0 100 1	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142)	£50.00 £500.00 £100.00 £3,250.00	£360.00 £580.00 £0.00 £3,016.41	£310.00 £100.00 £100.00 £510.00	Emptied more frequently change contract Depends on Cemetery Income N/A	£360.00 £600 £100.00 £3,660	Emptied every 2 years normally Excellent value for money	Anticipated	d Income
100   100   100   100   100   1500   1500   1500   100   1500   100   1500   100	97 8 98 9 99 0 100 1	Emptying of soil bin  Demetery Manager annual fee  Contingencies  FOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137	£50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20	£310.00 £100.00 £100.00 £510.00 Increase/Decrease	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change	£360.00 £600 £100.00 £3,660 Actual Budget Proposed	Emptied every 2 years normally Excellent value for money  Comment	Anticipated	I Income
107   Mistley R Barnsey FC	97 8 98 9 99 0 100 1	Emptying of soil bin  Emetery Manager annual fee  Contingencies  FOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Essex & Herts Air Ambulance	£50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20	£310.00 £100.00 £100.00 £510.00 Increase/Decrease	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020	£360.00 £600 £100.00 £3,660 Actual Budget Proposed	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area	Anticipated	Income
108 Milety Ruphy Club	97 [ 98 ( 99 ( 100 1 101 1 102 ( 103 5 104 [	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142)  Jection 137  Section 137  Section 137  Sesse & Herts Air Ambulance  Autumn Days	£50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021 £500.00 £100.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A	£360.00 £600 £100.00 <b>£3,660</b> Actual Budget Proposed £50.00 £0.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation	Anticipated	I Income
109   Age UK (Essex)   E.00.0   E.00.	97   98   0   99   0   100   101   102   0   103   104   105   106	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142) Lection 137 Lessex & Herts Air Ambulance Lautumn Days Wistley Swans	£50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021 £500.00 £100.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A	£360.00 £600 £100.00 <b>£3,660</b> Actual Budget Proposed £50.00 £0.00 £500.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year	Anticipated	3 Income
110   Age UK (Essex)   £0.00	97   98   0   99   0   100   101   102   0   103   104   105   106	Emptying of soil bin  Emetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142)  Section 137  Sessex & Herts Air Ambulance  Autumn Days  Wistley Swans  Wistley & Ramsey FC	E50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021 £500.00 £100.00 £50.00	£360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £500.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days	£360.00 £600 £100.00 £3,660 Actual Budget Proposed £50.00 £50.00 £50.00 £150.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet	Anticipated	I Income
111   Suffolk Accident & Rescue Service (Helps Mistley)	97   98   0   99   0   100   101   102   0   103   104   105   106	Emptying of soil bin  Emetery Manager annual fee  Contingencies  OTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Seex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley & Ramsey FC  Mistley Rugby Club	E50.00 £500.00 £100.00 £3,250.00 Budget Allocation 2020/2021 £500.00 £100.00 £50.00 £300.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £100.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A	£360.00 £600 £100.00 <b>£3,660</b> Actual Budget Proposed £50.00 £0.00 £50.00 £50.00 £300.00 £300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood	Anticipated	I Income
112   Section 138B	97   98   09   01   100   101   102   01   104   105   106   1108   1108   1109	Emptying of soil bin  Emetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Sees & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Ramsey FC  Mistley Rugby Club  Acorn Village	E50.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £100.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A	£360.00 £600 £100.00 <b>£3,660</b> Actual Budget Proposed £50.00 £0.00 £50.00 £150.00 £300.00 £150.00 £300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation	Anticipated	I Income
114   Section 142	97   98   09   01   100   101   102   01   104   105   106   107   108   109   110	Emptying of soil bin  Emetery Manager annual fee  Contingencies  OTAL  Grants (Section 137, Section 138B & Section 142)  Election 137  Essex & Herts Air Ambulance  Lutumn Days  Wistley Swans  Wistley & Ramsey FC  Wistley Rugby Club  Acorn Village  Lige UK (Essex)	E50.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £100.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget	£360.00 £600 £100.00 £3,660 Actual Budget Proposed £50.00 £50.00 £500.00 £150.00 £300.00 £150.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)	Anticipated	i Income
14   Section 142	97   98   0   99   0   100   101   102   0   103   104   105   106   107   108   109   110   111	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137,  Sesex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Ramsey FC  Wistley Rugby Club  Acorn Village  Age UK (Essex)  Juffolk Accident & Rescue Service (Helps Mistley)	E50.00	£360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £510.00 £510.00 Increase/Decrease -£450.00 £.00 -£500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget	£360.00 £600 £100.00 £3,660 Actual Budget Proposed £50.00 £50.00 £500.00 £150.00 £300.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)	Anticipated	I Income
115   CAB (Citizens Advice Bureau	97   98   99   99   100   1101   11111   1111   1111   1111   1111   1111   1111   1111   1111   111	Emptying of soil bin  Emetery Manager annual fee  Contingencies  OTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Section 137  Section 137  Section 138  Wilstley & Ramsey FC  Mistley Rugby Club  Accorn Village  Uge UK (Essex)  Suffolk Accident & Rescue Service (Helps Mistley)  Section 1388	E50.00	£360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £5.00 £5.00	£310.00 £100.00 £510.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £100.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £0.00 £150.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)		Income
116 Contingencies	97   98   99   99   100   1101   11111   1111   1111   1111   1111   1111   1111   1111   1111   111	Emptying of soil bin Emetery Manager annual fee Contingencies  OTAL  Grants (Section 137, Section 138B & Section 142) eection 137 ESSEX & Herts Air Ambulance Autumn Days Mistley Swans Mistley & Ramsey FC Mistley Rugby Club Accorn Village Age UK (Essex) Surfolk Accident & Rescue Service (Helps Mistley) Section 138B BL (Royal British Legion) (wreath)	E50.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £100.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £0.00 £150.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)		d Income
117   TOTAL	97   98   99   99   100   1101   11111   1111   1111   1111   1111   1111   1111   1111   1111   111	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142)  Jection 137  Jessex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Rugby Club  Jection 148  Jection 14	E50.00	£360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £100.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A	£360.00 £600 £5000 £3,660  Actual Budget Proposed  £50.00 £50.00 £500.00 £500.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)		I Income
118	97     98   0   99   0   100   1   101   102   9   100   1   103   5   104   1   105   1   106   1   107   1   111   1   111   1   111   1   1	Emptying of soil bin  Emetery Manager annual fee  Contingencies  FOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Sesex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Rugby Club  Accorn Village  Accorn Village  Accorn Village  Accorn Village  Accorn Village  Section 1388  BBL (Royal British Legion) (wreath)  Section 142  CAB (Citizens Advice Bureau	E50.00	#360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00 £0.	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A M/A May assist residents re COVID-19 finances	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £500.00 £1500.00 £1500.00 £1100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet		I Income
120   Allowance   £400.00   £12.00   £0.00	97     98   0   99   0   100   1   101   102   9   100   1   103   5   104   1   105   1   106   1   107   1   111   1   111   1   111   1   1	Emptying of soil bin Lemetery Manager annual fee Contingencies  OTAL  Grants (Section 137, Section 1388 & Section 142) Lection 137 Lection 137 Lection 137 Lection 138 Lection 139 Lection 138 Lection 138 Lection 1388 Lection 1388 Lection 142 Lection 143 Lection 143 Lection 144 Lecti	E50.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £50.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A M/A May assist residents re COVID-19 finances	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £150.00 £300.00 £150.00 £100.00 £100.00 £100.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet		Income
120   Allowance   £400.00   £12.00   £0.00	97     98   0   99   0   100   1   101   102   9   100   1   103   5   104   1   105   1   106   1   107   1   111   1   111   1   111   1   1	Emptying of soil bin Lemetery Manager annual fee Contingencies  OTAL  Grants (Section 137, Section 1388 & Section 142) Lection 137 Lection 137 Lection 137 Lection 138 Lection 139 Lection 138 Lection 138 Lection 1388 Lection 1388 Lection 142 Lection 143 Lection 143 Lection 144 Lecti	E50.00	£360.00 £580.00 £0.00 £3,016.41 Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £50.00 £0.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 -£500.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A M/A May assist residents re COVID-19 finances	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £150.00 £300.00 £150.00 £100.00 £100.00 £100.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet		I Income
121   Contingencies   E0.00   E0.00	97     98   0   99   0   100   1   101   1   102   9   1   103   1   105   1   1   1   1   1   1   1   1   1	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142)  Section 137,  Sesex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Rugby Club  Accorn Village  Age UK (Essex)  Juffolk Accident & Rescue Service (Helps Mistley)  Section 138B  Ball (Royal British Legion) (wreath)  Section 142  CAB (Citizens Advice Bureau  Contingencies  TOTAL	E50.00	£360.00 £580.00 £3,016.41 Spend to 31.10.20 £0.00	£310.00 £100.00 £510.00 £510.00 Increase/Decrease -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A N/A N/A N/A Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A	£360.00 £600 £5000 £3,660  Actual Budget Proposed  £50.00 £50.00 £500.00 £500.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19	N/A	
122   TOTAL	97     98   99   99   99   100   110   102   9   100   110   100   100   100   100   100   110   111   112   111	Emptying of soil bin Lemetery Manager annual fee Lontingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142) Lection 137 Lection 137 Lection 137 Lection 138 Lestion Days Lection Days Lection Days Lection Lesting	E50.00	£360.00 £580.00 £580.00 £60.00 £3,016.41  Spend to 31.10.20  £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £0.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00	E310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00 -£500.00 £100.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change	£360.00 £600 £100.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £150.00 £150.00 £100.00 £100.00 £100.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20) Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment	N/A	
123	97     98   99   99   99   100   110   102   9   100   110   100   100   100   100   100   110   111   112   111	Emptying of soil bin Emetery Manager annual fee Contingencies  OTAL  Grants (Section 137, Section 138B & Section 142) Election 137 Essex & Herts Air Ambulance Lutumn Days Mistley Swans Mistley Swans Mistley Ramsey FC Mistley Rugby Club Accorn Village Lage UK (Essex) Surfolk Accident & Rescue Service (Helps Mistley) Election 138B BIBL (Royal British Legion) (wreath) Election 142 CAB (Citizens Advice Bureau Contingencies TOTAL  Chair's Allowance Millowance	E50.00	#360.00 £580.00 £0.00 £3,016.41 \$5pend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £0.00 £0.00 £50.00 £1.00 £1.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A  Taken from previous Autumn Days N/A  Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  Reason for Proposed Change	£360.00 £600 £600 £100.00 £3,660  Actual Budget Proposed £50.00 £50.00 £150.00 £150.00 £100.00 £100.00 £100.00 £100.00 £1,300.00 £1,450.00 £1,450.00 £1,450.00 £1,450.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund	N/A	
1/4	97     98   99   99   100   7   101   102   9   100   101   103   9   105   10	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142) Lection 137 Lessex & Herts Air Ambulance Autumn Days Mistley Swans Mistley Swans Mistley Rugby Club Locorn Village Locorn Locorn Locorn Village Locorn Locorn Locorn Village Locorn L	E50.00	£360.00 £580.00 £3,016.41  Spend to 31.10.20  £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A  Taken from previous Autumn Days N/A  Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  Reason for Proposed Change	£360.00 £600 £5000 £3,660  Actual Budget Proposed  £50.00 £50.00 £500.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund	N/A	
1/4	97     98   99   99   100   7   101   102   9   100   101   103   9   105   10	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142) Lection 137 Lessex & Herts Air Ambulance Autumn Days Mistley Swans Mistley Swans Mistley Rugby Club Locorn Village Locorn Locorn Locorn Village Locorn Locorn Locorn Village Locorn L	E50.00	£360.00 £580.00 £3,016.41  Spend to 31.10.20  £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00	£310.00 £100.00 £100.00 £510.00 Increase/Decrease -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A  Taken from previous Autumn Days N/A  Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  Reason for Proposed Change	£360.00 £600 £5000 £3,660  Actual Budget Proposed  £50.00 £50.00 £500.00 £150.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund	N/A	
125 Car Park Maintenance     £500.00     £0.00     £0.00     N/A     £500.00     Needs patch up work (last 12/18 months)       126 Ring-fenced new budget area Car Park     £0.00     £2,000.00     N/A     £2,000.00       127 Village Hall building (fabric) maintenance     £400.00     £243.00     £0.00     N/A     £400.00     Warden helps with maintenance work	97     98   99   99   100   7   101   102   9   100   101   103   9   105   10	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142) Lection 137 Lessex & Herts Air Ambulance Autumn Days Mistley Swans Mistley Swans Mistley Rugby Club Locorn Village Locorn Locorn Locorn Village Locorn Locorn Locorn Village Locorn L	E50.00	£360.00 £580.00 £3,016.41  Spend to 31.10.20  £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00	£310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A N/A N/A Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  Reason for Proposed Change N/A N/A	£360.00 £600 £50.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £50.00 £500.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund Not needed last year	N/A	
126 Ring-fenced new budget area Car Park     £0.00     £0.00     £2,000.00     N/A     £2,000.00       127 Village Hall building (fabric) maintenance     £400.00     £243.00     £0.00     N/A     £400.00     Warden helps with maintenance work	97   198   99   100   101   101   102   9   101   103   9   104   105   106   107	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Grants (Section 137, Section 138B & Section 142) Lection 137 Lessex & Herts Air Ambulance Lutumn Days Mistley Swans Mistley & Ramsey FC Mistley Rugby Club Accorn Village Lage UK (Essex) Luffolk Accident & Rescue Service (Helps Mistley) Lection 138B Lection 142 Lab (Citizens Advice Bureau Londingencies Lab (Lab Lab Lab Lab Lab Lab Lab Lab Lab Lab	E50.00	£360.00 £580.00 £50.00 £3,016.41  Spend to 31.10.20  £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A N/A N/A Suggested new budget Suggested new budget N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  Reason for Proposed Change N/A N/A	£360.00 £600 £50.00 £3,660  Actual Budget Proposed  £50.00 £50.00 £50.00 £500.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund Not needed last year	N/A Anticipated	d Income
127 Village Hall building (fabric) maintenance £400.00 £243.00 £0.00 N/A £400.00 Warden helps with maintenance work	97   1   98   0   99   0   100   1   101   102   0   103   1   105	Emptying of soil bin  Jemetery Manager annual fee  Contingencies  TOTAL  Grants (Section 137, Section 1388 & Section 142)  Section 137  Jesex & Herts Air Ambulance  Autumn Days  Mistley Swans  Mistley Swans  Mistley Rugby Club  Accorn Village  Age UK (Essex)  Juffolk Accident & Rescue Service (Helps Mistley)  Jection 1388  Bibl. (Royal British Legion) (wreath)  Jection 142  CAB (Citizens Advice Bureau  Lontingencies  TOTAL  Chair's Allowance  Allowance  Contingencies  TOTAL  //illage Hall	E50.00	#360.00  £380.00  £3,016.41  Spend to 31.10.20  £0.00	£310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A N/A N/A Suggested new budget Suggested new budget N/A May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A N/A Reason for Proposed Change	£360.00 £600 £5000 £3,660  Actual Budget Proposed  £50.00 £50.00 £50.00 £500.00 £150.00 £100.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund Not needed last year	N/A Anticipated	d Income
	97   1   98   0   99   0   100   1   101   102   0   103   1   105	Emptying of soil bin Emetery Manager annual fee Contingencies  OTAL  Grants (Section 137, Section 1388 & Section 142) Section 137 Sesex & Herts Air Ambulance Autumn Days Mistley Swans Mistley Ramsey FC Mistley Rugby Club Accorn Village Age UK (Essex) Surffolk Accident & Rescue Service (Helps Mistley) Section 1388 BBL (Royal British Legion) (wreath) Section 142 CAB (Citizens Advice Bureau Contingencies FOTAL  Chair's Allowance Contingencies FOTAL  Chair's Allowance Contingencies FOTAL  Chair Maintenance	E50.00	#360.00	£310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00 -£500.00 £100.00 £0.00 £0.00 £0.00 £0.00 £0.00  £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A N/A Taken from previous Autumn Days N/A N/A Suggested new budget Suggested new budget N/A May assist residents re COVID-19 finances N/A Reason for Proposed Change N/A N/A N/A Reason for Proposed Change N/A N/A Reason for Proposed Change	£360.00 £600 £100.00 £3,660  Actual Budget Proposed £50.00 £50.00 £150.00 £300.00 £150.00 £100.00 £100.00 £100.00 £100.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00 £1,300.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund Not needed last year	N/A Anticipated	d Income
	97   98   99   00   100	Emptying of soil bin Lemetery Manager annual fee Contingencies  TOTAL  Strants (Section 137, Section 138B & Section 142) Lection 137 Lection 137 Lection 137 Lection 138 Lection 139 Lection 138B Lection 138B Lection 138B Lection 142 Lection 142 Lection 143 Lection 143 Lection 144 Lection 145 Lection 145 Lection 145 Lection 146 Lection 147 Lection 148 Le	E50.00	£360.00 £580.00 £580.00 £60.00 £3,016.41  Spend to 31.10.20 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £50.00 £50.00 £50.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00 £0.00	£310.00 £100.00 £100.00 £510.00  Increase/Decrease  -£450.00 £0.00 £100.00 £100.00 £0.00	Emptied more frequently change contract Depends on Cemetery Income N/A  Reason for Proposed Change  Agreed to pay £50 Nov 2020 N/A  Taken from previous Autumn Days N/A  Suggested new budget  Suggested new budget  N/A  May assist residents re COVID-19 finances N/A  Reason for Proposed Change N/A  N/A  Reason for Proposed Change N/A  N/A  Reason for Proposed Change N/A  Reason for Proposed Change	£360.00 £600 £600 £3,660  Actual Budget Proposed £50.00 £50.00 £50.00 £150.00 £100.00 £100.00 £100.00 £1,300.00 £1,300.00 £1,450.00  Actual Budget Proposed £400.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00 £50.00	Emptied every 2 years normally Excellent value for money  Comment  Covers a wide Essex area No longer in operation Had significant grant allocated last year Has not requested grant yet Assists with Furze Wood Key local organisation Grant Nov (Figures up to 31.10.20)  Donation Nov (Figures up to 31.10.20)  Has not requested grant yet Not used. Allow again re COVID-19  Comment Useful community fund Not needed last year  Comment Needs patch up work (last 12/18 months)	N/A Anticipated	d Income

	A Ontingencies	В	С	D	E	F	G	Н	
				£100.00	Used last year towards gate/barrier	£200.00	Used e.g. excess ins claim		
131	OTAL	£100.00 £1,100.00	£628.00	£100.00	Osed last year towards gate/barrier	£3.200.00	Osed e.g. excess ilis claiili	-	
131	OTAL	11,100.00	1028.00			13,200.00		-	
132 Fu	urze Hill Area	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Income
_	mergency tree work	£1,000.00	£560.00	£0.00	N/A	£1,000.00	Further expenditure due	, and copared	
	ieneral grounds maintenance	£100.00		£1,900.00	Not defined with invoices last year	£2,000.00	Under estimated last year	£2,000.00	Sale of wood
	ing-fenced annual contribution - phased programme	£2,000.00	£700.00	£0.00	N/A	£2,000.00	Legal oblications re TPO and TCA's	£750.00	New Cycling fee
136 Cd	ontingencies	£500.00	£0.00	£0.00	N/A	£500.00	Legal obligation inc H&S	£2,750.00	(p.a)
137 <b>TC</b>	OTAL	£3,600.00	£3,142.74	£1,900.00		£5,500.00			
138									
		Budget Allocation 2020/2021		Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment		
	Velcome Home		Spend to 31.10.20		Reason for Proposed Change			Anticipated	
	lay Area safety checks	£120.00	£55.20		Cost of living review	£124.00	Included within Council's	£450.00	Cricket Club rent p.a.
_	lay Area maintenance	£300.00		£2,700.00	N/A	£3,000.00	See Saw needs repair/renewal	£400.00	Bowls Club rent p.a.
	nsurance	£0.00		£0.00	Trust needs to support itself via its income	£1,000.00	Included within Council's	£36.00	Wayleave electricity
_	irounds maintenance	£1,200.00	£1,375.90		N/A	£1,600.00	Shortfall last year	£300.00	S137 Manningtree TC
	ree maintenance	£500.00		£0.00	N/A	£500.00	Carried out by Warden	£1,186.00	
	ignage	£100.00		£0.00	N/A	£100.00	Work still outstanding	+	
	Meeting Room hire	£100.00		£0.00 £0.00	Not needed	£0.00	Zoom or in Trustee's house	-	
	ecretary	£0.00 £100.00		£0.00 £0.00	N/A N/A	£0.00 £100.00	Volunteer	-	
	ontingenices			£3.104.00	IN/A	£6.424.00	Used e.g. excess ins claim		
149 10	OTAL	£2,420.00	11,431.10	13,104.00		10,424.00	Welcome Home Trust will pay all costs	+	
130									
151 C	ommunity Assets	Budget Allocation 2020/2021	Spend to 31.10.20	Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment	Anticipated	Lincome
	he War Memorial	£100.00		£100.00	Needs some refurbishment work	£200.00	Important part of heritage		Developer one-off
_	he Swan Fountain (maintenance)	£100.00		£200.00	Regular maintenace programme	£300.00	Bi-annually	113,013	fit for purpose payment
	he Swan Fountain (water charges)	£100.00	£71.82		N/A	£100.00	Di dillidany	1	ne for purpose payment
	he Milestone (restoration)	£100.00		£150.00	Volunteers and other contributions	£250.00	Possible grants via external pots	1	
	Vall at The Green (maintenance)	£100.00		£0.00	Ring-fenced from last budget	£0.00	Volunteers assisting work & materials		
157 M	Manningtree Library	£100.00	£0.00	£0.00	Community partnership support	£0.00	Could offer via Section 137 grant		
158 As	sset of Community Value	£0.00	£0.00	-£1,000.00	Anchor PH	£1,000.00	Depends on community engagement		
159 Cd	ontingenices	£100.00	£0.00	£0.00	N/A	£100.00	Any extra smaller projects		
160 Ne	lew Budget Area - Playing Field - off Harwich Road	£0.00	£0.00	£0.00	N/A	£1,000.00	£15,015 funds from Developer		
161 <b>TC</b>	OTAL	£700.00	£148.78	-£550.00		£1,950.00			
162									
		Budget Allocation 2020/2021		Increase/Decrease	Reason for Proposed Change	Actual Budget Proposed	Comment		
	ommunity Events	-	Spend to 31.10.20		<u> </u>			Anticipated	Income
_	itter Picks	£50.00		£450.00	Additional Litter Picking Equipment	£500.00	£500 grant obtained last year for some		
	ummer event	£400.00	£0.00		Community engagement	£400.00	Partnership working		
	ontingencies	£100.00	£0.00		N/A	£100.00	Any smaller extra events	-	
16/ TO	OTAL	£550.00	£0.00	£450.00		£1,000.00		-	
160 0	SUDGET TOTALS					1		-	
	taff Costs (inc. extra hours, LGPS, NI, Tax, payroll etc)	£34,068.00	Note All VAT	is reclaimed once per annum		<del> </del>			
	Tajf Costs (Inc. extra nours, LGPS, NI, Tax, payroll etc) Seneral Administration	£34,068.00 £7,565.00	Note - All VAT pala	is recialinea once per annum		1		+	
	treet Lights	£19,100.00				+		+	
	ouncillors Training	£650.00				†			
	ecreation - grass, grounds etc.	£1,762				<del> </del>		1	
	ublic Toilet	£575.00	Precept for 2021/2	020 £95.000					
_	ecreation - included in different budget areas	£0.00	, 0. 2021/20	,				1	
	Open Spaces - grass, grounds etc.	£4,550.00	The proposed Budg	et/Precept is tight again, but the	ere is more flexability than last year. EMR (Ear Ma	arked Reserves can be built)		1	
	llotments	£1,805.00			1				
	hurchyard	£1,460.00	Income will be incr	eased if cost of living review adde	ed to all Fees and Charges for Council Services				
	emetery	£3,600.00	Precept for 2020 20						
181 <b>G</b>	Grants (S137, S138B and S142)	£1,450.00							
	hair's Allowance	£400.00							
	fillage Hall	£3,200.00			-				
	urze Hill Area	£5,500.00							
	Velcome Home	£6,424.00						1	
	ommunity Assets	£1,950.00						1	
107 6	ommunity Events	£1,000.00						1	
	OTAL	£95.059.00				1	1		