	2020-21 Budget £	2020-21 Budget amended reserves £	2021-22 Budget £	Difference between 2020/21 and 2021/22 budget +/-	
Drocont	40000	40000	40000	0040	
Precept	16282	16282	18930	2648	
Counci Tax Support Grant Harberton Parish Hall Ground rent	204	204	0	-204	
Bank interest	10	10	10	0	
	0	0	0	0	
VAT refund	1850	1850	613.85	-1236.15	
Community Benefit Fund	5656	5656	5656	0	
County Council Locality Fund Grant	0	0	0	0	
Harberton Playing Field Association	0.05	0.05	0.05	0	
Project Grant income (misc)	0	0	0	0	
Other Misc. income	0	0	0	0	
Repayments				0	
Harbertonford Playground Association/Harberton Playing Fields Association	100	100	100	0	
Allotments	500	500	500	0	
Earmarked Reserves				0	
Totnes Rural Area Youth					
Engagement Project (TRAYE)	0		0	0	
Office Equipment	250	0		-250	
Mower contingency repairs	200	0		-200	
Training reserves	450	100	0	-450	
Harbertonford Playground	150.09	150.09	150.09	0	
Parish Defibrillators	731.29	731.29	706.29	-25	
Elections	3000	500	364.26	-2635.74	
Bus Shelters Renamed Maintenance Reserves	148.26	100	100	-48.26	Maintenance reserve (bus shelter repairs, car parks etc)
Parish Lengthsman Project	3750	3000	6750	3000	
COVID-19 Support Grant			169		
Car Park repairs			0	0	
Totals	33281.69	29183.43	34049.54	767.85	
Income minus expenditure	135.5892		-0.46		
Expenditure					
Experience	2020-21 Budget £	2020-21 Budget amended reserves £	2021-22 Budget £	Difference between 2020/21 and 2021/22 budget +/-	
Room Hire	170	170	170	n	Whilst physical meetings may not resume at the beginning of the financial year, the budget prepares for increases in hire rates.
Subs	410	410	425	15	
	<u> </u>	710	720	10	

PCC Grant Harberton	Insurance	500	500	500	0	
PCC Grant Harbertonford	PCC Grants Harberton	450	450	500	50	
Salary						
Salary	PCC Grant Harbertonford	400	400	450	50	
Salary overtime						provided by NALC. Therefore budgeting
Neighbourhood Plan Salary	-	5308.87	5308.87	5500	191.1328	an estimated increase of 3%
Neighbourhood Plan Salary	Salary overtime	500	500	550	50	
Tax/NI payments 0 0 0 0 0 Clerk Expenses 150 150 50 -100 COVID COVID Office Expenses 250 250 500 250 Increased technology costs due to COVID Professional Fees 450 450 450 0 0 Parish Lengthsman Project 7500 7500 0 0 Service Level Agreements: annual maintenance works 220 220 250 30 Broadband 90 90 90 0 0 Grasscutting Harbertonford 460 460 500 4	Neighbourhood Plan Salary	612.56	612.56	620	17 1201	provided by NALC. Therefore budgeting
Clerk Expenses	-				17.4304	an estimated increase of 5%
Clerk Expenses 150	raxini payments	U	U	U	0	Reduction due to reduced mileage during
Office Expenses 250 250 500 250 Increased technology costs due to COVID Professional Fees 450 450 0 Increased technology costs due to COVID Professional Fees 450 450 0 0 Parish Lengthsman Project 7500 7500 0	Clerk Expenses	150	150	50	-100	COVID
Professional Fees	Office Expenses	250	250	500		
Service Level Agreements: annual maintenance works 220 220 250 30	Professional Fees	450	450	450	_	
maintenance works 220 250 30 Broadband 90 90 90 0 Grasscutting Harberton 460 460 500 40 Grasscutting Harberton 979.03 979.03 900 -79.032 Harberton Playground Expenditure 100 100 0 Playground Inspections 550 550 0 Harbertonford Playground Lease 60 60 60 0 Allotment 500 500 500 0 Harbertonford Playground Lease 60 60 0 0 Allotment 500 500 500 0 Vouth Provision 500 500 500 0 Ash Die Back Review 250 550 300 0 Notice board for Harbertonford 500 500 500 0 Grant funded projects 0 0 0 0 Contingency/Reserves 1500 1500 0 Citizens Advice	Parish Lengthsman Project	7500	7500	7500	0	
Broadband 90 90 90 0 0 0 0 0 0	Service Level Agreements: annual					
Grasscutting Harbertonford 460	maintenance works	220	220	250	30	
Grasscutting Harberton 979.03 979.03 990 -79.032 Harberton Playground Expenditure 100 100 100 0 Playground Inspections 550 550 550 0 Harbertonford Playground Lease 60 60 60 0 Allotment 500 500 500 0 Neighbourhood Plan 150 150 150 0 Youth Provision 500 500 500 0 Ash Die Back Review 250 250 550 300 Notice board for Harbertonford 500 500 500 0 Grant funded projects 0 0 0 0 Contingency/Reserves 1500 1500 1500 0 Contingency/Reserves 1500 1500 0 Citizens Advice South Hams grant 200 New line Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves 1500 1500 1500 2		90	90	90	0	
Harberton Playground Expenditure	_	460	460	500	40	
Playground Inspections	_	979.03	979.03	900	-79.032	
Harbertonford Playground Lease 60 60 60 0 0	I	100	100	100	0	
Allotment 500 500 500 0	1 1	550	550	550	0	
Neighbourhood Plan 150	Harbertonford Playground Lease	60	60	60	0	
Youth Provision 500 500 500 0 Ash Die Back Review 250 250 550 300 Notice board for Harbertonford 500 500 500 0 Grant funded projects 0 0 0 0 Contingency/Reserves 1500 1500 0 0 Community Benefit Fund 5656 5656 5656 0 Citizens Advice South Hams grant 200 New line Office Equipment 250 0 250 New line Training 450 100 150 -300 Moved from 'reserves' as reserves' depleted in 2020/21. Propose budget for new printer Mower contingency repairs 240 0 9 -200 Delete line Harbertonford Playground 150.09 150.09 -150.09 Carry forward reserves to take into account expenditure before carrying forward Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Elections 3000 500 -2500 2351.74 Carry forward and incr		500	500	500	0	
Ash Die Back Review 250 250 550 300 Notice board for Harbertonford 500 500 500 0 Grant funded projects 0 0 0 0 0 0 Contingency/Reserves 1500 1500 1500 0 Community Benefit Fund 5656 5656 5656 0 Citizens Advice South Hams grant 250 0 250 Training 450 100 150 -300 Earmarked Reserves 0 0 0 0 0 0 Community Benefit Fund 5656 5656 Citizens Advice South Hams grant 250 0 0 250 Training 450 100 150 -300 Earmarked Reserves 0 0 0 0 0 Mowel from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves are serves as reserves and preserves are reserves and preserves for mew printer from 'reserves' as reserves to take into account expenditure before carrying forward reserves to take into account expenditure before carrying forward Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Bus Sheltere renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant	-				0	
Notice board for Harbertonford 500 500 500 0 0 0 0 0		500	500	500		
Grant funded projects		250	250	550	300	
Contingency/Reserves		500	500	500	0	
Community Benefit Fund 5656 5656 5656 0 Citizens Advice South Hams grant 200 New line Office Equipment 250 0 250 0 Office Equipment 250 0 250 0 Training 450 100 150 -300 Earmarked Reserves 0 0 250 0 Mower contingency repairs 290 Φ 0 -200 Delete line Harbertonford Playground 150.09 150.09 -150.09 Reduce earmarked reserves to take into account expenditure before carrying forward Parish Defibrillators 731.29 731.29 1250 518.71 Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Elections 3000 500 500 -2500 Carry forward and increase reserves. Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves. COVID-19 Support Grant 0 0 0 0	*	0	0	0	0	
Citizens Advice South Hams grant 200 New line Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Training 450 100 150 -300 Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020-21 budget Earmarked Reserves 0 Mower contingency repairs 200 0 150.09 1		1500	1500	1500	0	
Office Equipment 250 0 250 0 0 mew printer Training 450 100 150 -300 depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21 budget for new printer Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21 budget Moved from 'reserves' as reserves depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020/21 budget Moved from 'reserves' as reserves depleted in 2020/21 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020/2-1 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves depleted in 2020-21 budget Moved from 'reserves' as reserves are reserves Reduce earmarked reserves to take into account expenditure before carrying forward Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant Grant All Shelters in 2020/21 budget All Shelters i	-	5656	5656	5656	0	
Office Equipment 250 0 250 0 mew printer Training 450 100 150 -300 depleted in 2020/21. Propose budget for new printer Moved from 'reserves' as reserves depleted in 2020-21 budget Mower centingency repairs 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Citizens Advice South Hams grant			200		
Training 450 100 150 -300 Earmarked Reserves 0 0 Mower contingency repairs 200 0 0 0 -200 Harbertonford Playground 150.09 150.09 -150.09 Parish Defibrillators 731.29 731.29 1250 518.71 Elections 3000 500 500 -2500 Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 COVID-19 Support Grant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Office Equipment	250	0	250	0	depleted in 2020/21. Propose budget for
Training	Omeo Equipment	250	0	230	0	
Mower centingency repairs200θ-200Delete lineHarbertonford Playground150.09150.09-150.09Carry forward reservesParish Defibrillators731.29731.291250518.71Reduce earmarked reserves to take into account expenditure before carrying forwardElection costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves.Bus Shelters renamed Maintenance Reserves (includes trees)148.2610025002351.74Carry forward and increase reservesCOVID-19 Support Grant169Delete line	Training	450	100	150	-300	
Harbertonford Playground 150.09 150.09 150.09 -150.09 Reduce earmarked reserves to take into account expenditure before carrying forward Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward reserves Carry forward and increase reserves Carry forward and increase reserves Delete line	Earmarked Reserves				0	
Parish Defibrillators 731.29 Flection costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. 8us Shelters renamed Maintenance Reserves (includes trees) 731.29		200	0	0		
Parish Defibrillators 731.29 Flection costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. 8us Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant 6 Delete line	Harbertonford Playground	150.09	150.09		-150.09	
Elections 3000 500 500 -2500 Election costs for 2019/20 of 135.74 was billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Dariah Dafihrillatara	704.00	704.00	1050	540.74	account expenditure before carrying
Elections 3000 500 500 -2500 billed in 2020/21. Increases made to the precept to cover this cost so to retain reserves. Bus Shelters renamed Maintenance Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant 169 Gar Park repairs 0 0 0 Delete line	ransti Delibrillators	/31.29	/31.29	1250	518.71	
Reserves (includes trees) 148.26 100 2500 2351.74 Carry forward and increase reserves COVID-19 Support Grant 169 Φ Delete line	Elections	3000	500	500	-2500	billed in 2020/21. Increases made to the precept to cover this cost so to retain
COVID-19 Support Grant 169 Car Park repairs θ θ Delete line						
Car Park repairs θ θ Delete line		148.26	100		2351.74	Carry forward and increase reserves
	• •			169		
Totals 33146.10 29797.841 34050	Car Park repairs	θ	θ		θ	Delete line
	Totals	33146.10	29797.841	34050		