

# **BUDGET 2022-23**

Actual 2020-21	Budget 2021-22	2021-22 to 24/11/21		2022-23	Reducing balance
			<b>Parish Clerk</b>		
					£27,662
£9,907.41	£10,370.00	£6,573	Salary	£10,681	£16,981
£267.61	£300	£76.89	NIC	£300	£16,681
£829.74	£449	£553.12	Pension	£462	£16,219
£94.21	£180.00	£37.39	Expenses estimated at £15pm	£180	£16,039
£136	£100	£48	SALC Payroll Admin	£103	£15,936
£25.00	£100.00	£0.00	Training	£100	£15,836
0	£200	£0.00	Mileage estimate (on PC business)	£200	£15,636
£300	£300	£300	Car Allowance	£300	£15,336
£216	£312	£312	Home office contribution	£312	£15,024
	£312		Assume pay inflation at 3%		
£11,775.97	£12,623.00	£7,900.20	<b>Total</b>	£12,638	
			<b>Technology &amp; communication</b>		
£79.99	£82.00	£66.66	Microsoft licence	£82	£14,942
£257	£265	£288	Scribe licence	£297	£14,645
£85	£105	£105	Website hosting	£108	£14,537
£360.00	£750.00	£0	Website maintenance and upgrade	£750	£13,787
£154.80	£180.00	£136.26	BT Line	£260	£13,527
£429.20	£575	£339	Openreach broadband	£575	£12,952
£1,000.80	£1,150.00	£695	Newsletter printing	£725	£12,227
£2,366.79	£3,107	£1,629.88	<b>Total</b>	£2,797	
			<b>Meetings</b>		
	£24		1 x Annual Parish Meeting	£24	£12,203
£271.99	£288.00	£118	12 x Parish Council	£250	£11,953
£271.99	£312.00	£118	<b>Total</b>	£274	
			<b>Councillors</b>		
	£520		Training estimated at £40 per Cllr	£520	£11,433
£257.60	£520.00	£42.14	Expenses estimated at £40 per Cllr	£520	£10,913
	£450		Mileage Claims		£10,913
£257.60	£1,490	£42.14	<b>Total</b>	£1,490	
			<b>Subscription &amp; Insurance</b>		
£410	£420	£420.74	SALC	£433	£10,480
£406.14	£415	£406.65	Insurance PC only	£420	£10,060
£35	£36	£35	ICO	£36	£10,024
	£37		CPRE	£37	£9,987
£126	£129	£126	Community Heartbeat Trust (1 defib)	£133	£9,854
£977	£1,037	£988.39	<b>Total</b>	£1,059	
			<b>Financial &amp; Regulatory</b>		
£72.00	£72	£36	Bank charges	£72	£9,782
£135	£138	£139	Playground inspection	£142	£9,640
	£100		Election provision	£100	£9,540
£200	£205	£200	External Audit Cost	£211	£9,329
£235	£240	£244	Internal Audit Cost	£247	£9,082
£642.00	£755	£619	<b>Total</b>	£772	
			<b>Grounds, hedges, ditches, etc</b>		
£877.68	£1,225	£1,000.00	General maintenance at £105pm est.	£1,262	£7,820
£618	£870		Norse Grass cutting	£896	£6,924
	£155	£220	Spinney Pocket	£160	£6,764
	£750		Tree surgery provision	£750	£6,014
£1,495.68	£3,000	£1,220.00	<b>Total</b>	£3,068	
£17,787.03	£21,524	£9,553.60	Total keeping the shop open	£22,098	£6,014
					Remaining balance
£21,500		£21,500	Precept request	£22,324	£28,338
					Net Position
			<b>Earmarked Funds</b>		
£1,925.04	£1,137.27	£6,990.18	Recreation Ground	£425.00	£27,912.80
	£2,300.00	£2,707.35	Bonfire Event	£3,176.20	£24,736.60
£85	£216.00	£0.00	Senior Citizens Lunch	£216.00	£24,520.60
	£20,342.99		CIL money	£23,647.86	
£441.96	£441.96	£0.00	Village Conservation Fund	£0.00	
£3,890.00			Village Hall	£0.00	
			Emergency Plan	£0.00	
£6,342.00	£24,438.22	£9,697.53	<b>Total</b>	£27,465.06	
			<b>KcC agreed expenditure</b>		
£563.33	£600.00	£700.00	Village Hall Insurance Contribution	£700	£23,820.60
£92.51	£300.00	£224.00	External Printing for flyers	£300	£23,520.60
£789.10	£0.00	£380.00	Signage & signage maintenance	£0	£23,520.60
	£750.00		Maintenance Pot	£750	£22,770.60
	£100.00	£38.00	Plants for the Village Hall	£100	£22,670.60
	£25.00		Remembrance wreath		
		£500.00	Lychgate Area		
£300	£300.00		Churchyard maintenance	£300	£22,370.60
£250.00			Village Heritage exhibition	£250	£22,120.60
£2,223.94	£2,325.00	£1,842			
			SALC recommended 6 month precept	£11,162	£10,958.60
£153.60	£1,000	£191	Contingency	£1,000	£9,958.60
Notes: CIL money is held in the deposit account.					Year end 2022/23 after provisions.