

Bradenham PC budget 2022/23

Expenditure	Actual 2020-21	Actual 2021-22	Est full year	2021/22 budget	2022/23 suggestions	Notes
Regular expenditure	4080	Jan		£	£	
Clerk Salary	4,080	3,060	4,162	4,121	4,245	1 2.00%
Admin exp	395	283	400	475	450	2
Working from home allowance	500	500	500	500	500	3
insurance	324	326	326	330	330	4
audit fee	50	50	50	50	50	5 not sure what is going to happen
subscriptions	140	128	140	145	150	6 3.5% increase
donation (rent)	160	160	160	160	160	7
other donations	520	128	200	200	200	8
Fete/Jubilee party	-	-	-	-	500	9 £776+£200 in reserves already add Jazz band and other costs
Std maintenance	90	200	200	300	400	10 some notice board repairs required.
Devolved services grass cutting	979	980	980	922	1,014	11 3.5% increase
training	-	100	150	150	150	12
sundry	88	300	335	345	100	13 21/22 incl jazz band
Pond	450	-	-	100	-	14
Election	-	83	83	83	-	15
Dog waste collection	560	480	560	560	580	16 3.5% increase
HS2 road safety	-	-	500	500	-	17
Project work 2022/23	-	-	-	-	1,000	18 Quiet road surface, carpark?
Track maintenance	-	-	-	-	250	19 Consider a contribution?
New website	470	-	-	-	-	20 needs to be looked at
Info Board	-	-	-	-	160	21 Estimated costs 2x printing
SUB TOTAL	8,806	6,778	8,746	8,941	10,239	
Vat	440	0	400			
Gross exp.	9,246	6,778	9,146			
Income	2019/20		2020/21	2021/22	2022/23	
	actual		actual	Budget		
Precept	7,290		7,435	7,435	7,585	+2%
Cllr CE grant WDC	776		-			
BC devolved services	638		575	575	575	
ex-WDC devolved services	106		106	108	108	
Vat	213		452	441	350	
interest	20		-	8	8	
WDC VE day grant			125			
Total	9,043		8,693	8,567	8,626	
		£				
Opening bank balance 01/04/21		3,975.01				
Fete grant		776.00				
NSI balance		2,567.43				
add income		8,567.00				
less est expenditure		(9,145.60)				
Closing bank/NSI balances 30/03/22 est		6,739.84				
Reserves (est):						
1/2 year clerk salary		2,100.00				
Grass cutting		360.00				
Fete		976.00				
Maintenance						
General reserve		<u>3,303.84</u>				
		6,739.84				