

Budget proposal 2022-23

		<u>Expenditure</u>			<u>Income</u>			
		BUDGET	BUDGET	Variance	BUDGET	BUDGET	Variance	
		2021 - 2022	2022 - 2023		2021 - 2022	2022 - 2023		
Notes	<u>Parish Council Overheads</u>							
	Clerk's remuneration	8680.00	9027.00	347.00	Devolution payment	1933.43	1991.43	58.00
	Clerk's expenses / consumables	300.00	300.00	0.00	Government grant	0.00	0.00	0.00
	Clerk holiday cover	0.00	0.00	0.00	Fun Fair	180.00	180.00	0.00
	Audit fees	360.00	360.00	0.00	Central networks wayleave	71.00	65.00	6.00
	Chairman's & Councillors' expenses	200.00	200.00	0.00	Allotment rent	115.00	125.00	10.00
	Election expenses	200.00	0.00	-200.00	VAT	0.00	180.00	180.00
	Rent of village hall	200.00	200.00	0.00	Interest from BIA	300.00	120.00	180.00
	Wifi in village hall	350.00	0.00	-350.00	Precept	29565.00	30000.00	435.00
	Training for Councillors & Clerk	500.00	500.00	0.00				
	Antivirus	0.00	100.00	100.00				
	Dropbox	100.00	120.00	20.00				
	123 Reg	100.00	100.00	0.00	Total Income	32164.43	32661.43	497.00
	Parish Council Public Liability	450.00	450.00	0.00				
	Contribution to Focus newsletter	500.00	500.00	0.00				
1	Subscriptions to partner agencies	250.00	250.00	0.00				
	Contingency	200.00	200.00	0.00				
	Subtotal	12390.00	12307.00	-83.00				
	<u>Parish Maintenance</u>				Surplus	-2661.97		
	Devolution grass cutting	3100.00	4100.00	1000.00				
	St James PCC grass cutting	250.00	250.00	0.00				
	Floral displays	450.00	300.00	-150.00				
	Improvements/maintaining the Green & other areas	500.00	500.00	0.00				
	Allotment maintenance	100.00	100.00	0.00				
	Maintenance of dog bins	900.00	700.00	-200.00				
	Contingency for general maintenance	2000.00	2000.00	0.00				
	Parish Footpath gates	300.00	500.00	200.00				
	Cricket Club	0.00	0.00	0.00				
	New play area insurance	0.00	270.00	270.00				
	Subtotal	7600.00	8720.00	1120.00				
	<u>Horwode Pece</u>							
	Maintenance of Horwode Pece	3000.00	6000.00	3000.00				

Subtotal	3000.00	6000.00	3000.00
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Road & Street Safety

Eon street lighting power	570.00	750.00	180.00
Repay loan for new street lighting (PWLB 2007)	980.00	0.00	-980.00
Loan for Salix Finance (LED Lighting)	811.40	811.40	0.00
Defibrillator maintenance	200.00	250.00	50.00
Eon street lighting maintenance	35.00	35.00	0.00
School crossing patrol	0.00	0.00	0.00
MVAS & Sentinel maintenance	500.00	400.00	-100.00
Contingency	150.00	150.00	0.00
Subtotal	3246.40	2396.40	-850.00

Donations & worthy causes

Donations & worthy causes	3000.00	3000.00	0.00
Subtotal	3000.00	3000.00	0.00

Parish & Community Planning

Parish Plan & Contingency	0.00	0.00	
Neighbourhood plan review expenses	2900.00	2900.00	0.00
Sub Total	2900.00	2900.00	0.00

Total projected Budget spending	32136.40	35323.40	3187.00
			0.00