|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | Expenditure |  | Basis of estimate or actual |  |
|  | **Revenue** |  |  |  |
|  | Simple budget forward plan | £ |  |  |
|  | Clerks wages | 3695.00 | Based on 5 hrs/weekly [@14.21/hr SPC NALC salary scale 12-17 |  |
|  | Home office allowance | 312.00 | Based on current rate forecast £26 month |  |
|  | Payroll | 120 | Clerk HMRC |  |
|  | Mileage |  |  |  |
|  | Office needs : Stationery, postage Software -Office 365 | 170.00 | Estimate stationery; Post 2x8.00  Software 59.99 (MS365)  Cartridges / paper printing  90.00 |  |
|  | Training | 315.00 | Based on £45.00 x 7 councillors a course increased from £30.00 |  |
|  | DVH grant | 300 | Increased from £250.00 to £300 due to extra repair costs roof. Per annum |  |
|  | DPCC Church | 300 | Memorial upkeep and meeting place costs. Per annum |  |
|  | Insurance | 140 | Estimate based 2022/3 £140 |  |
|  | Audit | 150.00 | estimate |  |
|  | Subscriptions Open Spaces .GAPTC | 46.00 | Open spaces - £50.  GAPTC £80.00 based on expected increase 7% |  |
|  | Green cutting | 300.00 | Estm cut greens |  |
|  | **Contribution to reserves** |  |  |  |
|  | Defibrillator | 500 | £500/yr Future replacement costs |  |
|  | Election costs | 500 | Estm Two parishes – D’Abbots & D’Rouse |  |
|  | Legal costs | 1500.00 | One challenge in last 5 yrs; one anticipated |  |
|  | Maintenance/repairs | 500.00 | Lentsman verges/signs |  |
|  | **Proposed spend from reserves** |  |  |  |
|  | Notice Board | 1250.00 | Estm + fitting and Vat |  |
|  | White Gates Traffic Calming DA | 3000.00 |  |  |
|  |  |  |  |  |
|  | Total | 13098 |  |  |
|  |  |  |
|  |  |  |  |  |
|  | Precept | 8000 .00 |  |  |
|  | Council tax allowance based on Band D No households in 203/4 | 46.35 | Minus 10.34% reduction based on reduced staffing costs |  |