

	2021/22 BUDGET			PROPOSED BUDGET 2022/23		
INCOME						
Precept	£127,637.00			£127,637.00		
Allotments Rent	£698.00			£698.00		
Sports Pitch Lettings	£1,250.00			£1,952.00		
Pavilion Rent- Other Users	£500.00			£1,000.00		
Pavilion Rent- Sports Clubs	£0.00			£1,895.00		
TOTAL INCOME	£130,085.00			£133,182.00		
EXPENDITURE		ESTIMATED RESERVES at 31.03.22				
ADMINISTRATION EXPENSES						
Staff Salaries (inc. NIC)	£30,000.00	£4,000.00		£32,500.00		
Administration & Insurance	£7,000.00	£2,000.00		£7,000.00		
Allotments	£0.00	£2,000.00		£0.00		
PARISH PARKS & PAV						
Rates/Water/Electricity etc	£1,000.00	£2,000.00		£5,000.00		
Repairs & Maintenance	£20,000.00	£28,000.00		£20,000.00		
War Memorials	£0.00	£2,000.00		£0.00		
Park Project	£10,000.00	£0.00		£0.00		
Charity Support	£0.00	£10,000.00		£4,000.00		
Dog bins	£3,000.00	£500.00		£3,000.00		
CCTV Maint/Management	£5,000.00	£15,000.00		£7,000.00		
COMMUNITY CENTRE						
Staff Funding	£24,000.00	£0.00		£24,000.00		
Contingency	£0.00	£20,000.00		£0.00		
PWLB LOAN Pavilion	£2,620.00	£0.00		£0.00		
PWLB LOAN Play Equipt	£5,565.00	£0.00		£5,375.00		
CEMETERY	£11,700.00	£500.00		£11,700.00		
GENERAL EXPENSES						
Courses/Subs	£0.00	£500.00		£0.00		
Donations	£0.00	£0.00		£3,000.00		
Chairman's Allowance	£0.00	£500.00		£0.00		
School/Youth Activites	£0.00	£800.00		£200.00		
ELECTIONS	£2,000.00	£0.00		£4,000.00		
BUS SHELTERS	£0.00	£8,000.00		£0.00		
HANGING BASKETS	£4,000.00	£500.00		£4,500.00		
FOOTPATH LIGHTING	£0.00	£5,000.00		£0.00		
TRADE REFUSE	£1,800.00	£400.00		£1,950.00		
WEBSITE	£300.00	£0.00		£500.00		
HIGHWAYS (grit bins)	£1,600.00	£0.00		£1,600.00		
Remembrance Sunday	£0.00	£800.00		£0.00		
Climate Change	£500.00	£2,500.00		£2,500.00		
Contingency Reserve	£0.00	£15,000.00		£0.00		
TOTAL EXPENDITURE	£130,085.00	£120,000.00		£137,825.00		