

BUDGET FOR 2022 - 2023

DESCRIPTION	Actual Spend 2020/2021	Year to date 2021/2022	Year End Estimate	Proposed Budget 2022/2023	
INCOME		30th Nov 2021			COMMENT
Precept	8,572.36	8,865.00	8,865.00	9,175.00	0.06%
VAT Refund	49.61	220.09	220.09	185.00	
Additional Income	0.00	252.45	252.45	120.00	M Green contribution to dog bin
Grants Received	0.00	0.00	0.00	0.00	
TOTAL	8,621.97	9,337.54	9,337.54	8,870.00	
<i>Parish Newsletter Income (Held for PCC)</i>	60.00	<i>Parish Newsletter has been transferred back to PCC (13th Oct 2020)</i>			

EXPENDITURE	Actual Spend 2020/2021	30th Nov 2021	Year End Estimate	Proposed Budget 2022/2023	
Salary	2,682.12	2,226.56	3,025.00	3,250.00	Increase in net pay due to tax code change (less PAYE instead)
Expenses	0.00	0.00	0.00	50.00	Minimal amount
Mileage	134.10	48.60	135.00	135.00	Assume same as previous year
Audit Fees	50.00	55.00	55.00	65.00	Expect slight increase to auditor fees
Insurance	349.22	358.20	358.20	370.00	Estimate reasonable increase
Training	60.00	61.09	200.00	200.00	Estimate reasonable training requirements
Bins	0.00	269.70	269.70	300.00	Expect increase from TDC
Millenium Green Grant	540.00	540.00	540.00	740.00	Assume same as previous year
Village Hall Grant	0.00	0.00	0.00	0.00	Assume same as previous year
Parish Website	325.99	275.99	325.99	350.00	Expect slight increase from provider
Subscriptions	331.01	273.40	335.00	360.00	4 % increase expected from DALC / NALC
Chairman's Expenses	34.04	4.05	35.00	35.00	
Repairs - seats/bus shelter/Noticeboards	311.00	0.00	100.00	175.00	
VAT Paid	220.09	146.16	185.00	200.00	
Election Costs	0.00	0.00	0.00	100.00	Start to build up reserves for 2023
Parish Paths-Agency Work	0.00	0.00	0.00	75.00	
General Admin/Stationery & Postage	4.37	10.97	15.00	25.00	Recycled Paper
Publications/Books	13.42	13.77	15.00	20.00	
Equipment Purchase	419.93	0.00	100.00	100.00	Miscellaneous
Grass Cutting/Tree Maintenance	578.00	310.00	500.00	500.00	
Hall / Venue Hire	113.00	128.98	150.00	175.00	Increased due to covid cleaning costs and PACT meetings
Environment	0.00	0.00	0.00	800.00	Sustainable / wildlife wardens / climate
HMRC - PAYE	670.40	169.60	169.60	350.00	Personal Tax Code Change has meant reduction in PAYE
Misc	0.00	0.00	0.00	800.00	Contingency Fund
Donations / Transfer of Grant Funding	0.00	0.00	0.00	0.00	
TOTAL	6,836.69	4,892.07	6,513.49	9,175.00	

<i>Parish Newsletter Printing Costs (For PCC)</i>	65.20	<i>Parish Newsletter transferred back to PCC</i>
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