

Final Budget 22-23

Expenditure	Budget 18-19	Budget 19-20	Budget 20-21	Budget 21-22	Budget 22-23	Difference 21-22 to 22-23	Notes
Wages	£6,650	£6,230	£7,500	£7,500	£7,193	-£307	Per current projected (NJC agreement increase)
PAYE & NI	£1,550	£1,250	£2,300	£2,300	£0	-£2,300	Per current projected (NJC agreement increase, clerk tax code change so not paying tax on this employment)
Pension	£2,000	£1,465	£2,500	£2,500	£1,345	-£1,155	Council Pension
Stationery/Equipment/Travel/expenses	£1,530	£1,610	£1,000	£1,000	£769	-£231	Per current budget (stationery, ins contribution, travel) plus 5%
Fees: audit, subscriptions, training	£3,000	£3,000	£2,000	£2,000	£2,000	£0	SLCC/NALC/Audit/Training/Scribe plus 5%
Website/email costs	-	-	£530	£2,000	£2,000	£0	includes hostings, support, emails No percentage increase added.
Insurance	£385	£385	£400	£420	£315	-£105	Plus 5% increase
Grant to Cemetery Committee	£4,600	£4,600	£4,600	£4,600	£4,600	£0	No increase added
Grass Cutting/ Parish maintenance	£1,915	£2,100	£2,142	£2,185	£2,604	£419	Per current cost plus 5% rise
Footpaths	£860	£1,500	£1,530	£1,560	£1,638	£78	+5% inflationary rise on current budget.
Utilities, room hire, and Council tax	£650	Final	£500	£500	£500	£0	Per current budget- no increase in charges expected
S.137 spending	£1,000	£1,000	£4,800	£4,800	£4,800	£0	Portakabin, defibrilator. Based on £8.32 per household likley to be £5k (need to confirm No. properties) Left same as last year. (£8.41 for 21/22)
Devolved services:	£11,000	£12,000	£12,000	£12,000	£0	-£12,000	To be discussed (Toilets) Earmarked £12k 19/20. Split - see below...
- Cleaning					£4,871	£4,871	Difficult to ascertain what this is likely to be as it varied so much over the last 4/5 years - estimated using average of last 4 years figures plus 5%
- Electricity					£401	£401	Average of last 4 years plus 5% but not sure what is included in other
- Other					£452	£452	Average of last 4 years plus 5%
- R&M					£3,216	£3,216	Average of last 4 years plus 5%
- Water					£2,870	£2,870	Average of last 4 years plus 5%
Grants	£3,000	£4,000	£2,000	£2,000	£1,500	-£500	£300 Christmas lights in 2020 . Lights in 2021 at £500. Jubilee celebrations in 2022 - add £1000?
Elections	£480	£480	£0	£480	£0	-£480	No Elections in 2022
Events/Marketing	-	-	£1,000	£2,000	£1,000	-£1,000	Project London/boundary changes - Omitted - not sure if this is required this year
Civil Enforcement Officer Provision				£5,000	£5,000	£0	this was added after last years Precept was agreed - omitted - not sure if this will be agreed this year.
Data Protection compliance	£1,700	£0	£40	£40	£40	£0	ICO Fee, as per last year
Contingency					£5,773	£5,773	Contingency
TOTAL	£40,320	£39,620	£44,842	£52,885	£52,885	£0	