

APPROVED BUDGET 2022/23

INCOME	2021/2022 Y2D	2021/2022 Budget	2022/2023 Budget	Diff 21v22	
Band D equivalent houses	207.04	207.04	219.51	12.47	Base Tax No. Provided by Bucks - Increase by 12.47 for 21/22
Precept per D equivalent	85.62	85.62	85.62	0.00	0.0%
Precept % increase			0.0%		
INCOME					
Precept	17,725.87	17,725.87	18,794.45	1,068.58	Decrease following Band D equivalent house reduction
EON & Wayleave payments	63.95	63.95	63.95	-	
BCC grass cutting refund				-	
Grants				-	
Interest	10.00	10.00	10.00	-	
Other				-	
Total Income	17,799.82	17,799.82	18,868.40	1,068.58	

EXPENDITURE	2021/2022 Y2D	2021/2022 Budget	2022/2023 Budget	Diff 21v22	
Admin & Salaries					
Clerk's salary		6,785.20	7,056.60	271.41	Assumed 4% increase in wages subject to NALC confirmation
Other admin expenses		700.00	700.00	-	
PAYE Payroll Service		276.00	288.00	12.00	Increase of £1 in monthly fee of 21/22
Accounting Software		485.00	288.00	-197.00	One off setup costs in 21/22 budget removed
IT Software			102.00	102.00	Office 365 & Norton Costs
Subscriptions		316.31	361.92	45.61	Assumed a 8p increase on 2022 BALC Subscription per elector in the Parish assumed 376 electors
Training		75.00	75.00	-	
Other expenses		50.00	50.00	-	
Audit		490.00	490.00	-	
Legal & Professional		600.00	600.00	-	
Election		250.00	250.00	-	
Defibrillator Costs		100.00	100.00	-	
Insurance		1,475.54	1,623.10	147.55	Assumed upto a 10% increase in premium due in April 2022
Children's playground		300.00	750.00	450.00	Fencing around swings to be replaced
Contributions		250.00	250.00	-	
Dog bins servicing/purchase & replacement		532.82	559.46	26.64	Assumed a 5% increase on 2021/22 price from AVDC/BC
Electricity		500.00	600.00	100.00	£25.50 per month March 2022 end of 2yr fixed - Increased cost to £50 per month
Events		500.00	500.00	-	
Website		500.00	900.00	400.00	Ongoing website updates/upgrades and licences/hosting - Accessibility
Grass & hedge cutting		1,200.00	1,450.00	250.00	To cover additional cuts and weed spraying
Tree Survey - Maintenance			450.00	450.00	Next audit 2022/23 with possible work
Parish Assets					
Repairs				-	
Maintenance & repairs		700.00	850.00	150.00	Funds for Repair/Replacement of fencing to the playing field & drainage to PF road
Street Lights					
Maintenance & repairs		390.00	500.00	110.00	Replacement fund for new LED lights - Build budget for replacement in 6-7 years
New lamps/boxes		1,250.00		-1,250.00	Reserves paid back sum of £1,146 following LED upgrade phase 3&4
BUDGETED TOTAL COSTS	-	17,725.87	18,794.08	1,068.21	

%

2022/23 Target Budget	18,794.45	TARGET
2022/23 Budget	18,794.08	
Diff	-0.36	(0.36)
Diff as %	0.00%	