

BUDGET - FINANCIAL YEAR 2022-2023

INCOME CATEGORIES		2022-2023	Notes
Bank Interest		£ -	
S. Kilworth Rd Field		£ -	
Allotment Association		£ 50.00	Rent
Urban Grass Cutting		£ 460.43	Urban Grass Cutting Contribution from LCC for 2022 season
VAT refund		£ 7,755.00	Projected recoverable VAT paid in 2021-2022
Grant Funding		£ -	
Estimated TOTAL		£ 8,265.43	

EXPENSE CATEGORIES	Sub-totals	2022-2023	Notes
General Administration	£ 11,620.00		
Clerk's Allowances		£ 400.00	
Staff Costs		£ 8,000.00	
Payroll Fees		£ 400.00	
Computing/Office Equipment		£ 250.00	
Office expenses		£ 300.00	Includes mobile phone contract
Audit Fee		£ 300.00	£200 PKF LITTLEJOHN LLP & £60 Internal Audit.
Election Expenses		£ -	Currently there is £600 in reserves
Hire of Meeting Room		£ 120.00	
Subscriptions		£ 600.00	LRALC & NALC £206 SLCC £166 ALCC £40 LRPFA £30 ICO £35 CRPE £36
Insurance		£ 1,000.00	LTA until ends on 31.5.2023
Training Expenses		£ 200.00	
Travel Expenses		£ 50.00	
Open Spaces	£ 10,100.00		
Grass Cutting		£ 4,500.00	
Hedge and Tree Maintenance		£ 1,500.00	
Litter & Dog Waste Bin Emptying		£ 850.00	
S.Kilworth Rd Field Maintenance		£ 2,250.00	
Maintenance		£ 1,000.00	
Play Areas & Recreation	£ 2,250.00		
Play Areas Inspection		£ 250.00	
Maintenance		£ 2,000.00	
Allotments - Rent	£ 50.00	£ 50.00	£50 paid to HDC for rent of Bufton Allotments
Arts and Entertainment	£ 1,000.00	£ 1,000.00	Platinum Jubilee
Public Information	£ 750.00		
Website		£ 600.00	
Newsletters/Adverts/Information		£ 150.00	
Miscellaneous	£ 250.00		
AED Consumables		£ 250.00	Battery replacement due Sep 2022 electrode pads due Aug 2023
General Reserves	£ 3,500.00	£ 3,500.00	NALC recommend that Parish Councils keep General Reserves at a level of between 3 and 12 month's precept
Playground Equipment Reserve	£ 1,500.00	£ 1,500.00	Towards replacing equipment when required.
Estimated TOTAL EXPENSES	£ 31,020.00	£ 31,020.00	

Precept Requirement

£22,755