

Budget forecast 2022/23			
Income	Budget 2021/22	Forecast with 2.5% increase in precept	Comments
Bank interest	£25.00	£25.00	
CCLA Property refund	£7,000.00	£7,000.00	
Vat reclaim	£0.00	£0.00	
Precept	£21,705.00	£23,760.00	
Doxey Day	£400.00	£400.00	
Grant	£0.00	£0.00	
Total	£29,130.00	£31,185.00	
Expenses			
Clerk salary inc paye	£9,576.53	£9,877.92	Gross salary based on grade increment but no national increase
Pension employer	£2,400.00	£0.00	
Office expenses	£600.00	£600.00	
Clr expenses	£0.00	£0.00	
Room hire	£210.00	£240.00	
Training	£600.00	£600.00	
Subscriptions	£841.00	£478.00	SPCA - SLCC
Publicity	£800.00	£800.00	
Audit	£300.00	£345.00	45 for internal and 300 for external audit
Insurance	£800.00	£800.00	assumed increase
FOI and DPA	£40.00	£40.00	
Castle View Park	£9,236.01	£9,250.00	
General maintenance	£2,150.00	£1,000.00	
Defib costs	£1,500.00	£1,500.00	
Doxey Day	£1,140.00	£1,140.00	
Doxey Roll of Honour	£0.00	£0.00	
Capital projects	£0.00	£0.00	
Amenity visits	£369.34	£370.00	
Election costs	£3,000.00	£5,000.00	Assumed election in May 2023 (2023/24) and costs around £6000 - Earmarked funds not included - carried over from previous years
Crossing patrol	£0.00	£0.00	
Youth service	£0.00	£0.00	
Senior citizens meal	£400.00	£400.00	
Street furniture purchase	£0.00	£0.00	
Community grant	£750.00	£750.00	
Bank Transfer	£0.00	£0.00	
Neighbourhood plan	£9,992.00	£0.00	
Licenses	£0.00	£280.00	Microsoft 365 + Website + Open Spaces
Contingencies	£0.00	£5,450.00	Recommended 3 x monthly outgoings
Section 137	£0.00	£1,500.00	for when they have no other statutory power.
section 106	£0.00	£0.00	
Total	£44,704.88	£28,470.92	
estimated Balance BF 2021/22	£17,962.25		
Precept 2022/23 and other income 2022/23	£29,130.00		
less esitmated expenditure for 2022/23	£28,470.92		
Esitimated carry over for 2023/24	£18,621.33		