

Almeley Parish Council - Budget 1.4.19-31.3.20

	Budget	Budget	Budget	YTD	Budget	2022-23 assumptions
EXPENDITURE	ye 31.3.20	ye 31.3.21	ye 31.3.22	to date	ye 31.3.23	
Clerks Salary	£ 5,600.00	£ 5,700.00	£ 6,000.00	£ 2,881.08	£ 6,500.00	
PAYE	£ 150.00	£ 180.00	£ 180.00	£ 42.00	£ 180.00	
Clerks Expenses	£ 100.00	£ 100.00	£ 100.00	£ -	£ 100.00	
Clerks mileage	£ 250.00	£ 250.00	£ 250.00	£ 46.80	£ 250.00	
Stationary	£ 175.00	£ 150.00	£ 100.00	£ 26.02	£ 100.00	
IT equipment	£ 200.00	£ 200.00	£ 200.00	£ -	£ 200.00	
Audit	£ 60.00	£ 50.00	£ 50.00	£ 25.00	£ 50.00	
Insurance	£ 350.00	£ 350.00	£ 400.00	£ 504.00	£ 550.00	
HALC subscriptions	£ 450.00	£ 450.00	£ 450.00	£ 39.44	£ 450.00	
ICO	£ 50.00	£ 50.00	£ 50.00	£ -	£ 50.00	
Website	£ 200.00	£ 200.00	£ 200.00	£ -	£ 200.00	
NDP	£ 250.00	£ 200.00	£ 100.00	£ -	£ 100.00	
Meeting Hall Hire	£ 175.00	£ 175.00	£ 175.00	£ 15.00	£ 175.00	
Training	£ 150.00	£ 150.00	£ 150.00	£ -	£ 150.00	
Elections	£ 800.00	£ 800.00	£ 500.00	£ -	£ 500.00	need to put aside yearly. 2019 = £1100. By-election £1700
lengthsman and P3	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 533.00	£ 2,000.00	Allowed for 9 hours a month LM and P3 costs
mowing common and war memorials	£ 1,800.00	£ 1,800.00	£ 1,800.00	£ 728.58	£ 1,800.00	
grass cutting woonton	£ 25.00	£ 25.00	£ 25.00	£ -	£ 25.00	
Tree survey	£ 300.00	£ 270.00	£ 270.00	£ -	£ 270.00	Guesstimate
Church Clock	£ 300.00	£ 300.00	£ 300.00	£ -	£ 300.00	
Cricket Club	£ 200.00	£ 200.00	£ 200.00	£ 200.00	£ 200.00	
Defibrilator	£ 300.00	£ 300.00	£ 300.00	£ 111.00	£ 300.00	
Contingency	£ 200.00	£ 200.00	£ 200.00	£ -	£ 200.00	
Street furniture/ Parish maintenance	£ 400.00	£ 400.00	£ 300.00	£ 158.00	£ 300.00	
VAT	£ 800.00	£ 800.00	£ 500.00	£ 104.04	£ 500.00	
SID/highway measures		£ 1,350.00	£ 1,500.00	£ 748.43	£ 1,500.00	
<b>TOTAL EXPENDITURE</b>	<b>£ 15,285.00</b>	<b>£ 16,650.00</b>	<b>£ 16,300.00</b>	<b>£ 6,162.39</b>	<b>£ 16,950.00</b>	
<b>INCOME</b>						
Precept	£ 14,500.00	£ 15,850.00	£ 15,850.00	£ 15,850.00	£ 16,450.00	The average Band D household presently pays £60.12 p/a.
Bank Transfer						An increase of £600 would increase the precept by £2.28 a year or 4
VAT Recoverable	£ 800.00	£ 800.00	£ 500.00	£ 186.04	£ 500.00	
P3 footpaths	£ -	£ -	£ -	£ -	£ -	
Lengthsman grant	£ -	£ -	£ -	£ -	£ -	
Bursaries & Grants	£ -	£ -	£ -	£ 71.94	£ -	
<b>TOTAL RECEIPTS</b>	<b>£ 15,300.00</b>	<b>£ 16,650.00</b>	<b>£ 16,350.00</b>	<b>£ 16,107.98</b>	<b>£ 16,950.00</b>	

