

BUDGET
XXX PARISH COUNCIL

Payments

	ACTUAL 2019/20	BUDGET 2020/21	BUDGET 2021/22	YTD 2021/22 As At Month 8	Y/E Forecast 2021/22	BUDGET 2022/23	+/- Budget compared to Previous Year	Take From Reserves	NOTES:
TOTAL PAYMENTS	£ 12,443.82	£ 5,905.00	£ 8,888.73	£ 4,535.92	£ 5,756.26	£ 7,337.59		£ 2,577.59	
Administration									
Chairman's Allowance	£ 54.92	£ 100.00	£ 100.00	£ 30.00	£ 30.00	£ 100.00	£ -		
Hire of Hall	£ 174.00	£ 170.00	£ 170.00	£ -	£ 40.00	£ 170.00	£ -		
Insurance	£ 278.06	£ 285.00	£ 290.00	£ 324.78	£ 324.78	£ 350.00	£ 60.00		Increase for IPT
Salary & PAYE	£ 1,935.48	£ 2,600.00	£ 2,600.00	£ 1,427.80	£ 2,200.00	£ 2,600.00	£ -		
Clerk's Allowance	£ 180.00	£ 180.00	£ 180.00	£ 120.00	£ 180.00	£ 180.00	£ -		
Admin Costs	£ 211.78	£ 270.00	£ 290.00	£ 300.29	£ 320.00	£ 350.00	£ 60.00		Increase for price of stamps etc We're not using it as much
Training	£ -	£ 300.00	£ 300.00	£ -	£ 22.00	£ 200.00	£ -100.00		
Audits	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ -		
Subscriptions	£ 61.11	£ 150.00	£ 150.00	£ 80.00	£ 100.00	£ 150.00	£ -		
Little Elingham News	£ 134.11	£ 130.00	£ 130.00	£ 5.57	£ 130.00	£ 130.00	£ -		
Publications	£ -	£ 20.00	£ 20.00	£ -	£ -	£ 20.00	£ -		
VAT	£ 1,355.08	£ -	£ -	£ 122.34	£ 122.34	£ -	£ -		
Grants									
S137 - PCC Grant	£ 100.00	£ 100.00	£ 100.00	£ -	£ 100.00	£ 100.00	£ -		
Covid-19 Resonse Grant	£ -	£ -	£ 377.59	£ -	£ -	£ 377.59	£ -	£ 377.59	
NCF WW1 Grant	£ -	£ -	£ 300.00	£ 300.00	£ 300.00	£ -	£ -		
Maintenance									
Grass Cutting	£ 303.60	£ 350.00	£ 360.00	£ 198.00	£ 260.00	£ 360.00	£ -		
Tree works	£ 3,800.00	£ 1,000.00	£ 2,000.00	£ 255.00	£ 255.00	£ 2,000.00	£ -	£ 2,000.00	Increase for inflation
Parish Partnership Bid	£ 3,372.50	£ -	£ 1,271.14	£ 1,272.14	£ 1,272.14	£ -	£ -		
Miscellaneous	£ 433.18	£ -	£ -	£ -	£ -	£ -	£ -		
Contingency/Unallocated Reserve	£ -	£ 200.00	£ 200.00	£ 50.00	£ 50.00	£ 200.00	£ -	£ 200.00	

BUDGET
XXX PARISH COUNCIL

Receipts

	ACTUAL 2019/20	BUDGET 2020/21	BUDGET 2021/22	YTD 2021/22 As At Month 8	Y/E Forecast 2021/22	BUDGET 2022/23	+/- Budget compared to Previous Year
TOTAL RECEIPTS	£ 2,457.01	£ -	£ 234.00	£ 422.51	£ 652.71	£ 231.00	
VAT Return	£ 312.14	£ -	£ -	£ 422.31	£ 422.21	£ -	£ -
Grants	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Rix Petrolium	£ 231.55	£ -	£ 230.00	£ -	£ 230.00	£ 230.00	£ -
Miscellaneous	£ 1,906.25	£ -	£ -	£ -	£ -	£ -	£ -
Bank Interest	£ 7.07	£ -	£ 4.00	£ 0.20	£ 0.50	£ 1.00	£ 3.00

BUDGET

XXX PARISH COUNCIL				
PRECEPT REQUIRED	Budget 2019/20 Precept Required	Budget 2020/21	Budget 2021/22	Budget 2022/23
Total Payments	£ 12,443.82	£ 5,905.00	£ 8,888.75	£ 7,337.59
Total Receipts	£ 2,457.01	£ -	£ 234.00	£ 231.00
Taken from Reserves	£ -	£ -	£ 4,148.59	£ 2,577.59
TOTAL PRECEPT REQUIRED	£ 4,292.00	£ 4,400.00	£ 4,500.00	£ 4,750.00
£ Increase/Decrease		108	100	350
% Increase/Decrease		2.52%	2.33%	7.95%
BAND D CHARGE ON COUNCIL TAX BILL				
Tax Base	93	93	93	98
Band D Charge	£ 45.95	£ 47.57	£ 48.23	£ 48.62
Actual % Increase/Decrease		3.53%	4.97%	2.20%