

**Appendix I -Proposed budget for
2022-23**

Code	Category	Net Actual	Net Budget	Increase	Reason
4020	Wifi contribution	-£240	-£240	0%	
4030	bin contribution	-£60	-£240	300%	new
4040	football contribution	£0	-£500		new
4500	Precept	-£94,860	-£94,240	-1%	
	Earmarked reserves carried forward		-£7,833		architect and lease commitments
4510	VAT refund	-£3,884	-£4,000	3%	
4520	CIL income	-£467	-£500	7%	
4530	Banking interest	-£1	-£3	200%	
4540	NP remaining funds		-£4,000	0%	
4550	Skatepark remaining funds		-£8,000	0%	
4900	Other income	-£640	-£16	-98%	
7000	Employee Wages and Salaries	£17,882	£21,945	23%	Increase in Clerk's hours
7005	Caretaker salary	£882	£800	-9%	
7010	Youth Club salaries	£11,130	£11,571	4%	
7020	Employers NI	£1,247	£1,933	55%	Increase in Clerk's hours
7030	Employer's Pension	£3,934	£4,808	22%	Increase in Clerk's hours
7101	Youth club bookings	£1,376	£2,300	67%	Post COVID
7102	Parish Council bookings	£417	£600	44%	Post COVID
7103	Library rent	£2,080	£1,700	-18%	
7104	Cologne Road play area rent	£28	£28	0%	
7200	Electricity	£1,075	£2,000	86%	energy crisis
7300	Parish maintenance	£1,616	£3,000	86%	Most bins now replaced
7310	Play area maintenance	£9,618	£6,419	-33%	No new rocking horse
7320	Grass cutting	£5,886	£6,000	2%	
7330	Bin collection	£1,137	£1,369	20%	
7340	Parish enhancement	£9,721	£25,000	157%	Big projects such as D'Urberville improvements
7350	Play area enhancement	£0	£1,000		
7510	Postage and Carriage	£8	£20	150%	
7520	Office Stationery	£1,135	£200	-82%	Most of Clerk's equipment is new
7530	Telephone & Internet charges	£1,107	£900	-19%	
7550	Computer & Software	£1,187	£1,500	26%	
7610	Accountancy Fees	£2,171	£1,200	-45%	No monthly accountancy fees or need for external support

7630	Business Insurance	£1,822	£1,900	4%	
7810	CCTV	£1,257	£300	-76%	CCTV recently refreshed
8210	Subscriptions	£1,008	£1,200	19%	
8230	Training Costs	£1,473	£400	-73%	Previous year included Clerk's accreditation
8240	PWLB repayments	£7,479	£7,479	0%	
8290	Skateopark expenditure		£8,000		remaining funds
8300	NP expenditure		£4,000		grant funding remaining
8310	Grants awarded	£2,088	£2,000	-4%	

TOTAL BUDGET

£119,572

TOTAL ESTIMATED SPEND

£119,572