

Downham West Parish Council Budget 2022/2023

Item	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget
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Income					
1	Precept	5,749.00	5,810.00	6,000.00	6,200.00
2	Council Tax Support Grant	70.00	50.00	60.00	-
3	CIL	-	-	-	-
4	Grants / Donations	-	-	-	750.00
5	Parish Partnership	3,150.00	2,135.00	16,300.00	-
6	Bank Transactions / Interest / Errors	10.00	10.00	5.00	5.00
Total Income		8,979.00	8,005.00	22,365.00	6,955.00

Expenditure					
Administration					
1	Clerk Salary	2,700.00	2,500.00	2,500.00	3,500.00
2	HMRC	600.00	650.00	650.00	650.00
3	Clerk Expenses	-	-	-	-
4	Pension	-	-	-	-
5	Councillor Expenses	-	100.00	100.00	100.00
6	Stationery / Hospitality	150.00	100.00	100.00	150.00
7	Subscriptions / Membership	160.00	250.00	250.00	200.00
8	Legal / Professional Fees / Audits	60.00	100.00	100.00	100.00
9	Insurance / Insurance Claims	650.00	650.00	650.00	650.00
10	Training / Travel	250.00	250.00	250.00	200.00
11	Election Costs	250.00	250.00	250.00	-

12	Transparency Fund	-	-	-	-
13	Parish Partnership Scheme	6,300.00	4,270.00	8,150.00	-
14	Bank Errors	-	-	-	-
	ADMINISTRATION EXPENDITURE	11,120.00	9,120.00	13,000.00	5,550.00

Section 137

15	Grants/payments	30.00	30.00	30.00	100.00
	SECTION 137 PAYMENTS EXPENDITURE	30.00	30.00	30.00	100.00

Street Lighting

16	Electricity Supply	600.00	600.00	600.00	600.00
17	Maintenance / Supply	200.00	1,700.00	2,000.00	300.00
	STREET LIGHTING EXPENDITURE	800.00	2,300.00	2,600.00	900.00

Open Spaces

18	Burial Board	550.00	600.00	600.00	700.00
19	War Memorial	100.00	250.00	250.00	300.00
20	Bus Shelters	1,135.00	1,500.00	1,500.00	5,305.00
21	Notice Boards	50.00	50.00	50.00	200.00
22	Dog / Litter / Grit Bins	100.00	100.00	100.00	100.00
	OPEN SPACE EXPENDITURE	1,935.00	2,500.00	2,500.00	6,605.00

	Total Income	8,979.00	8,005.00	22,365.00	6,955.00
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	Total Expenditure	13,885.00	13,950.00	18,130.00	13,155.00
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	Surplus/Deficit	(4,906.00)	(5,945.00)	4,235.00	(6,200.00)
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Earmarked Reserves

Operating Costs (2 Months)	2,690.00	2,690.00	3,000.00	2,000.00
Election Costs (4 Year to £1,000) Year 4	1,000.00	1,000.00	1,000.00	1,000.00
Street Light Conversion	-	-	765.00	-
Speed Sign Maintenance	-	-	500.00	500.00
Bus Shelters	-	1,105.00	1,500.00	5,305.00
Transparency Fund Grant	418.52	382.99	200.00	162.00
S137 Grants (Poppy Wreath)	30.00	25.00	30.00	100.00
CIL	-	-	1,374.29	-
EARMARKED FUNDING	4,138.52	5,202.99	8,369.29	9,067.00

30.11.2021 approximate bank balances

		6200.00
Community Account	450	3.33%
Business Account	4572	2.13%
	<u>5022</u>	

31.03.2022 estimated bank balances

Community Account	500
Business Account	1910
	<u>2410</u>

2021/2022 Tax base 93.6 - For a precept of £6,000 this was £64.10 per band D property

2022/2023 Tax base 94.7 - For a precept of £6,200 this equates to a 3.33% increase (precept divided by tax base) :

Band D = £65.47 (2.13% increase on 2021/2022 = £1.37 increase per annum / £0.11 increase per month / £0.03 increase per week / £0.00 per day)

Band A = £43.65 (2/3 of Band D)

Band H = £130.94 (twice Band D)

Section 137 payments limit for 2022/2023 is **£8.82** per elector (242) = maximum **£2,134.44**