

<b>Frithelstock Parish Council Budget 2022-23</b>								
Predicted balance at 31/3/22 £2545 and £668						Based on remaining salary (£1640 for 6 months) £750 on signs and notice board £1200		
<b>Expenditure</b>	<b>20-21</b>	<b>21-22</b>	<b>To date</b>	<b>Predicted at year end</b>	<b>22-23</b>			
Salary Costs, NI, Pension etc		£3,250.00	£2,460.75	£3,281.00	£3,425.00	Based on 1 SCP rise, 2% National Rise and inclusive of pension		
Expenses		£175.00	£215.62	£305.00	£150.00	Decrease as can cancel Zoom from April 2022		
Virtual Meetings		£175.00	£0.00	£0.00	£0.00	Included in above.		
Playing Field Grass cutting		£580.00	£1,520.00	£1,520.00	£1,520.00			
Village Green Grass cutting		£335.00						
Training		£75.00	£90.00	£90.00	£100.00			
Maintenance		£150.00	£0.00	£2,500.00	£250.00	New notice board, benches, litterbin		
Insurance		£700.00	£549.00	£549.00	£600.00	based on 3% rise and additional assets		
Election Costs		£0.00	£0.00	£0.00	£0.00	Zeroed as no elections have been called previously		
Defibrillator		£150.00	£75.00	£75.00	£250.00	Pads and start earmarking for a battery		
Grant to local organisations		£900.00	£0.00	tbc	£900.00	Who do you wish to include?		
Wreath		£25.00	£0.00	£25.00	£25.00			
Memberships		£140.00	£84.67	£85.00	£145.00	Based on 3% rise and KG rejoining SLCC		
Audit Fees		£150.00	£125.00	£125.00	£150.00			
Website hosting and Domain		£200.00	£750.00	£750.00	£150.00			
Contingency		£0.00	£0.00	£0.00	£0.00	enough in 2021 budget to carry forward		
<b>Total</b>		<b>£7,005.00</b>	<b>£5,870.04</b>	<b>£9,305.00</b>	<b>£7,665.00</b>			
<b>Income (Only budgeted not guaranteed)</b>								
VAT reclaims		£150.00	£391.34	£391.34	£250.00			
Grants		£100.00	£0.00	£0.00	£0.00			
<b>Total</b>		<b>£250.00</b>	<b>£391.34</b>	<b>£391.34</b>	<b>£250.00</b>			

This is an increase (reduction) in total precept (budget requirement) of:							£7,000	
We estimate that your parish Band D rate will be:							£47.08	
This is an increase / (decrease) of							£1.59	