

Yattendon Parish Council
2022/23 Budget
 Adopted 18th November 2021, Minute 21/22-070

	2020/21 Actual Spend	Agreed 2021/22 Budget	Amount at End Oct 2021	Forecast Year- End Spend	2022/23 Budget
Income					
1 Precept	£9,000	£9,100	£9,100	£9,100	£9,300
2 Other	£83	£0	£83	£83	£0
Total Income	£9,083	£9,100	£9,183	£9,183	£9,300
Expenditure					
1 Administration					
1a Office supplies/software	£250	£240	£62	£206	£240 Includes Office 365, Finance Software
1b Subscriptions/fees	£218	£250	£157	£227	£250 ICO registration, BALC, CPRE, CCB, SLCC
1c Insurance	£720	£750	£493	£493	£530
1d Audit fees	£95	£120	£98	£98	£120 Internal audit
1e Training	£60	£150	£0	£0	£100
1f Staffing costs/expenses	£371	£400	£227	£389	£420 Includes mileage, parking, home office allowance
1g Meeting Rental	£0	£150	£0	£90	£150
1h Laptop Replacement	£0	£0	£0	£0	£450 Partial use of general reserves to cover this
1 Total Administration	£1,715	£2,060	£1,037	£1,503	£2,260
2 Litter					
2a Refuse Disposal	£610	£598	£357	£611	£650 Weekly emptying of 1 litter and 4 dog bins
2b Litter Picking Equipment	£73	£60	£0	£20	£40
2 Litter	£682	£658	£357	£631	£690
3 Staff Employment Costs					
3 Staff Employment Costs	£2,821	£3,500	£2,021	£3,465	£3,700 Includes salary, PAYE and pensions for all staff
4 Courtesy Lights					
4a Electricity	£286	£100	£24	£48	£48
4b Maintenance	£48	£0	£0	£0	£100
4 Courtesy Lights	£334	£100	£24	£95	£148
5 Burial Grounds Grant	£2,500	£2,500	£1,250	£2,500	£2,500
6 Grants	£0	£100	£0	£100	£100
7 Miscellaneous	£80	£300	£0	£0	£100
8 Chairman's allowance	£0	£70	£0	£30	£50
9 Election Costs	£75	£0	£0	£0	£0
10 Reserves	£0	£0	£0	£0	£0
B Total Expenditure	£8,207	£9,288	£4,688	£8,324	£9,548
A-B Income - Expenditure	£877	-£188	£4,495	£859	-£248
INCOME - EXPENDITURE					

Cash Account Balances	2020/21 Actual Spend	Forecast Year- End Spend	2022/23 Budget
Start of year	£2,308	£4,105	£4,964
End of year	£4,105	£4,964	£4,716

Cost to a Band D Household for the year	2020/21	2021/22	2022/23 Budget
	£52.89	£52.80	£53.04