

Budget Area	Agreed Budget 2022/23	Comments
Precept	5,804	
Interest	1	
Allotment, Field Rent, Jowett's Wood	554	Based on agreed charges - Some payments received late last year
Grass Cutting Reimbursement (NSDC)	500	
VAT Rebate	260	Based on Value currently showing to be recharged
Miscellaneous (including Grants)	0	No grants anticipated
Reserves	0	Try not to use reserve for basic functioning of Council
Total Income	7,119	
Grass Cutting	1,100	new contract - this figure is fixed for 3 years of a 5 year contract - Commences March 2022 to Feb 2027
Dog Bin emptying	650	Assumed 3% increase in cost
Allotment Rent	15	Payment to NSDC for Millfield Close Land
Assets	60	
Maintenance of Assets	650	based on previous years and including £60 for annual tree survey
Community Grants/ Contributions	0	
Grass cutting grant - Parish Field/Church	0	
Staff salaries (including income tax and NIC)	2,708	Salary Increase agreed
Insurance	382	Assume 5% increase
Audit	75	Assume same fee maintained
Fees and Membership	235	NALC (february) and SLCC fees and other memberships - SLCC to be split with Collingham
Books, Training, Magazines	120	
Administration inc postage	110	Includes Clerks Expenses (£58.52 per annum)
Hall Expenses	80	Assume same number/length of meeting as previous years (pre Covid) (billing inline with financial year - so bill received in March)
Election costs	0	£450 in ringfence
Miscellaneous/ Contingencies	484	Difference between income and expenditure *
Email accounts/Domain registration	35	Annual costs for email and domain
Speed Gun Hire	14	Assume 2 sessions per annum
Royal Celebration	400	Jubilee 2022 - £842 in earmarked reserves
Total Expenditure	7,119	