

Running Costs	APPROVED	APPROVED 16/12/2021	Budget Explanations
Staff costs and Salary			
Clerks Salary/Staff Cover	10,649.87	10,916.12	Same as last year plus 2.5% pay increase
Clerks Pension	2,562.50	2,626.56	2.5% increase
Overtime Allowance	0.00	0.00	None estimated
Payroll Costs	121.55	124.59	Increase current x 2.5%
Office Administration			
Telephone/Internet	120.00	120.00	£10 pcm - Clerk's phone.
Travel - mileage	600.00	600.00	Assumes resumption of travelling
Postage	50.00	50.00	Based on run rate
Stationery	350.00	350.00	No Change
Heat & Light	0.00	0.00	None estimated
Office Equipment	500.00	500.00	No Change
Other Administration			
Rent of Halls	350.00	375.00	11 ordinary meeting plus 4 planning meets = 15 meets x 25
Playground Report	145.86	153.15	5% uplift
Insurance	825.00	742.50	Expected reduction of 10% for non-required cover items
Subscriptions	450.00	472.50	Assume 5% increase (WSALC/NALC = £450)
Audit	700.00	700.00	No Change
Chairman's Allowance	500.00	500.00	No Change
Training Allowance	500.00	500.00	No Change
Councillors Allowance	1,020.00	1,020.00	No Change
VAT Outlay	1,500.00	0.00	VAT now recovered
Emergency Reserve	0.00	0.00	Not needed
Donations			
Community Donations	850.00	850.00	No change
Environmental Services			
Mowing & Hedge Trim	2,100.00	2,100.00	No change
Play area	150.00	150.00	No change
Playing Field & Pavilion	500.00	1,000.00	£500 additional for Ash die-back
Parish Maint.& Imp.	2,500.00	4,750.00	£250 gritting, £500 maintenance, £4000 traffic management (SID signs)
Bus Shelter Clean up	25.00	25.00	No change
Community Facilities			
Website Hosting	550.00	550.00	No change
Neighbourhood Plan	0.00	0.00	In earmarked
	27,619.78	29,175.43	-1555.64

£ 35,264.78 £ 29,175.43 Precept Requirement
 £ 638.60 £ 644.80 Band D houses figure from HDC for 2022/23
 £ 55.22 £ 45.25 Band D Contribution per household 2022/23
 £ 1.06 £ 0.87 per week

-£ 9.97 Increase per year
 -£ 0.19 Increase per week
 -18.06% % increase per household

£17,632.39 £14,587.71 Half year