

FIINAL 2022/23 BUDGET AGREED AT 15/12/21 Council Meeting	2022/23 Budget		2022/23 Budget
INCOME		EXPENDITURE Continued	
Precept	£ 276,497	Facilities	
Allotment Rent	£ 880	Grounds Maintenance	£ 35,000
Burial Ground Fees	£ 3,000	Tree Work	£ 15,000
RKP Rent	£ 10,000	Equipment & Tree Safety Surveys	£ 800
RKP: Turnover Rent	£ 8,000	Allotments	£ 1,000
Bank Interest	£ 20	Equipment Maintenance/Repair	£ 45,000
Sponsorship & Donations	£ 5,000	Dog Bins	£ 6,000
Grants		Waste Bins	£ 6,000
Misc Income	£ 5	Car Park Elec	£ 250
Football Permits	£ 3,500	CCTV Maintenance	£ 1,000
All Weather Pitch Income	£ 1,000	Bus Shelters	£ 1,000
Park Permits	£ 2,700		£ 111,050
Total Income	£ 310,602	Red Kite Pavilion	
		Maintenance Contracts/Health & Safety	£ 10,000
EXPENDITURE		Cleaning	£ 3,000
Admin & Governance			£ 13,000
Staff Costs	£ 75,901	Burial Ground	
Contract Staff	£ 15,000	Grounds Maintenance & Tree work	£ 10,000
Recruitment	£ 1,000	BG Waste Charges	£ 50
Members Expenses	£ 100	Memorial Inspections	£ 300
Training	£ 2,000		£ 10,350
Utilities			
Office Electricity	£ 2,500	Devolved Services	£ 2,000
Office Water	£ 1,572		
Office Phone/Broadband	£ 1,000	Streetlighting	
Office Cleaning	£ 800	Streetlight Electricity	£ 8,800
Office Maintenance/H&S	£ 2,000	Streetlight Maintenance	£ 4,000
Insurance	£ 5,300	Streetlight Surveys	£ 5,000
Mortgage Repayment	£ 3,981	Capital Item: Streetlight Renewal	£ 10,000
PWLB Repayment	£ -		£ 27,800
Stationery & Office Supplies	£ 500		
IT Support & Software	£ 400	Events	
Computers & Office Equipment	£ 300	Queens Diamond Jubilee	£ 5,000
Postage	£ 100	Annual Events	£ 2,000
Membership Subscriptions	£ 1,500		£ 7,000
APM/Elections/Public Meetings	£ 2,000	Projects & Grants	
Payroll and Audit Services	£ 1,500	Grants	£ 10,000
Legal & Professional Fees	£ 25,000	S137	£ 1,500
Contingency	£ 2,000	Playground Renewal	£ 20,000
	£ 144,454	Traffic Mitigation	£ 8,000
Communication		CCTV Extension	£ 3,000
Website	£ 750	ANPR	£ 30,000
Noticeboards	£ 500		£ 72,500
Newsletters/Annual Review	£ 500		
	£ 1,750	Total Expenditure	£ 389,904
		Income less Expenditure	-£ 79,302
		Resolved the given the expected 21/22 surplus due in part to the effect of Covid restrictions the 22/23 deficit will be taken from General Reserves.	