

Oakthorpe Donisthorpe & Acresford Parish Council								
Draft Budget 2022-23								
INCOME								
		Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-23	Amended 2022-2023	Budget 2023 - 2024	Notes
1	Precept	53995	59000	81000	81000		85620	Precept offered by NWLDC 2022-2023 (£83,115)
2	Council Tax Support Grant	2005					0	
3	Leisure Centre Lettings & Hire Charges	16000	18000	16000	0		0	
4	Leisure Centre Refreshments			150	0		0	
5	Rents and Wayleaves	25		25	375		382	367 + 15
6	Bank Interest		100	200	20		5	
7	VAT Refund	n/a	n/a	n/a	n/a		n/a	
8	Miscellaneous Income		845	0	0		0	
85	Grants	0	0	0	0		0	
<b>TOTAL INCOME</b>		<b>72025</b>	<b>77945</b>	<b>97375</b>	<b>81395</b>	<b>81395</b>	<b>86007</b>	
<b>Staffing Costs - Parish Council</b>								
9	Salaries		18800	9170	16750	17287	£21,000	Included Scale 27 pay 23hs with 4.04% increase
10	Tax & National Insurance		1500	300	940	1468	1500	Approx £100pm but is fluctuating
11	Pension Contributions			11600	650	659	850	
12	Subsistence			100	100	100	100	Travel costs
13	Training & Development		200	1200	500	500	300	
<b>Administration - Parish Council</b>								
19	Equipment & Furniture		600	1000	64	0	600	To purchase desk/chair
20	Printing & Stationery		500	500	550	550	550	
21	Postage		50	50	55	55	65	
22	Phone Charges & Broadband		400	50	400	400	400	£300 to pay for cyber security insurance
23	Subscriptions		750	950	950	950	1950	Parish Online subscription £154, Scribe £800, SLCC £242, Clerk & Council Direct £110 , LRALC £640
24	Software & Web Support		700	1000	2000	2000	2225	
25	Advertising & Promotions		100	100	110	110	275	
26	Insurance				4800	1819	5000	Still awaiting increase due to claim. Other councils report increases of 22-45% as standard
27	Audit Fees		600	600	660	660	726	10% increase - new external auditor 2023
28	Legal Fees				1000	1000	1000	Build pot add non spent money 2022/2023 to a reserve pot
29	Consultancy Fees		2500	2500	2500	2500	0	
30	Bank Charges				90	90	100	10% increase
31	Miscellaneous		100	100	0	0	0	
74	Chairman's Allowance		150	150	165	165	165	

78	Professional Services				0	0	0	
79	Administrative and Financial Services				0	0	0	
81	Member Training and Development		500	500	550	550	1600	8 new councillors 4 courses each (200x8= £1600)
91	Meeting room hire					510	792	12 Council Meetings, 6 x finance, Annual Meeting, 5 other meetings + 10%
92	Office HW					600	660	10% increase £5x12=60
<b>Community Initiatives</b>								
41	Special Grant Fund		1000	850	1000	1628	1455	
89	Community Defibrillator		0	150	366	366	577	Cost of another deib maintance (£183) + overall 5% increase for 3.
87	MVAS				4000	5000	500	Maintance
88	Community Engagement				1000	1500	1400	school award, commuity award, annual parish meeting, community engagement
<b>Land &amp; Property - Parish Council</b>								
42	Minor works		3600	3800	3800	6141	2600	Amended from handyman
	Arboreal works						6000	After Tree Surevey Council need minimally to make trees safe
47	Grounds Maintenance		8185	8200	18700	18700	10000	Grounds £9470
50	Play Equipment - Repairs & Replacements		300	1000	1320	1320	1390	5% increase
54	Refuse Charges			500	550	550		54 & 69 merge
55	Street Furniture		500	1000	1000	1000	0	
72	Notice Boards			1000	1000	1000	0	
93	Land rental		89			107	110	Ciswo
<b>Land &amp; Property - Leisure Centre</b>								
62	Building Maintenance		3100	4000	4000	4000	4000	Money to be added to reserves after second part of precept paid.
63	Fire and Security Costs			1000	1000	1000	0	
64	MUGA			1700	0	0	0	
69	Refuse Charges		850	450	495	495	550	50% shared with ME Sports + 10% increase
<b>Election Costs</b>								
73	Election Costs			0	0	0	4000	Between £2K-£5K unused costs could go in memorial grounds pot
<b>Section 137</b>								£8.82 each elector maximum
75	Section 137		100	100	220	220	270	
<b>Joint Burial Committee - Donisthorpe Cemetery</b>								
76	Funding		6000	4000	6000	6000	6300	Increase for scribe & clerk wage increase

