

BUDGET 2022/23

SALHOUSE PARISH COUNCIL

Payments

	ACTUAL 2020/21	BUDGET 2020/21	BUDGET 2021/22	YTD 2021/22 As At Month 9	Y/E Forecast 2021/22	BUDGET 2022/23	+/- Budget compared to Previous Year	Take From Reserves	NOTES:
<b>TOTAL PAYMENTS</b>	<b>66,077</b>	<b>28,125</b>	<b>29,735</b>	<b>18,175</b>	<b>31,756</b>	<b>59,406</b>	<b>29,671</b>	<b>28,621</b>	
<b>Administration:</b>									
Clerk Salary	13,727	11,000	10,000	5,190	10,580	11,500	1500		inc.1 grade pay increase
Pension		1,500	3,200	1,652	3,304	2,703	-498		
HMRC	1,098		3,000	543	1,086	1,200	-1800		
Expenses	1,994		1,000	228	457	500	-500		
Travelling Clerk		500	150	71	142	150			
Office Equipment	852	500	200	242	485	500	300		
Election		1,000							£2500 in Reserves
Rent (Hall)	48	600	250	36	100	250			
Audit Fees	500	500	100	100	400	400	300		
Insurance	612	740	800	612	612	1,000	200		
ICO	35	35	35		35	35			
Data Protection				1,080	1,080	1,000	1000		
Councillor Travelling		100	100				-100		
Chairmans Allowance		50							
Training	124	250	300	48	300	400	100		
Other :Solicitor				600	600				
<b>Maintenance:</b>									
Playing Field Maintenance	2,727	2,000	2,500	996	2,052	2,500			
Grass Cutting		1,500	1,000	387	774	1,000			
Playing Field Rent	338	350	350	338	338	350			
MUGA Maintenance		500	500	400	600	600	100		
RoSPA Risk Assessment	222	100	250	162	162	250			
Hedge Cutting	75	350	150		400	400	250		
War Memorial		1,000							£3000 in Reserves
Litter/Dog Bin emptying	724	1,100	250		1,000	1,000	750		
Water Charge	150	100	100	8	60	150	50		
Defibrillator battery/pads		100	381	921	1,000		-381		£1000 in reserves
Village	1,968	1,000	2,000	876	1,752	2,000			
Projects (General)			119	2,000	2,250	1,062	943		
<b>Subscriptions:</b>									
NALC	514	195	250	281	281	300	50		
NPTS	161	270	300	270	270	300			
NPFA		25	25			25			
SLCC		160	175		166	200	25		
CAN			50	50	50	75	25		
NCC NPLaw	500	500	500	500	500	500			
<b>Donations:</b>									
Team Salhouse	120	500	250	83	250	250			
Church		1,000	1,000	500	500	500	-500		£500 in reserves not spent 21/22
Other	1,500	500	300		50	250	-50		
s137	120	100	150		120	150			
<b>Projects:</b>									
	37,971							715	
PP 22/23 Honeycombe Road						24,010	24010	24010	CIL Monies
PP 22/23 Thieves Lane						2,521	2521	2521	CIL Monies
PP 22/23 Reflector Posts						375	375	375	CIL Monies
Queens Jubilee						1,000	1000	1000	Reserves
<b>Contingencies:</b>									