

Budget Lines	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change 2021-2 to 2022-23		Observations 2021/2
Personnel							
Clerk (salary)	£3,108.00	£3,261.00	£3,750.00	£3,898.00	£148.00	3.9%	Pay award 2021 (anticipated) 1.75%, award 2022 (possible) 3.5%
HMRC/payroll	£776.00	£810.00	£850.00	£884.00	£34.00	4.0%	Based on pay increase
Training	£100.00	£700.00	£100.00	£100.00	£0.00	0.0%	
Payroll Services		£90.00	£120.00	£125.00	£5.00	4.2%	
Clerk fixed exps	£216.00	£0.00					
Councillors							
Mileage PC	£50.00	£50.00	£50.00	£50.00	£0.00	0.0%	No claims 2018/19/20
Admin							
DALC & CPRE membership	£80.00	£100.00	£120.00	£120.00	£0.00	0.0%	Actual cost 2021/2 £113. Allow 3.5%
Website & computing	£190.00	£230.00	£405.00	£325.00	£-80.00	-19.8%	Contingency zoom meetings £75 Wix subscription fees of about £250
Audit fee Internal	£135.00	£85.00	£60.00	£60.00	£0.00	0.0%	£55 in 2020/21 & 2021/22
Information Commissioner's Office fees		£35.00	£40.00	£40.00	£0.00	0.0%	Expect an increase from a quango
Running Costs (Council)							
Sundry expenses		£150.00	£100.00	£105.00	£5.00	5.0%	Inflation increase
Room Hire	£68.00	£75.00	£75.00	£90.00	£15.00	20.0%	Allow increase for using main hall instead of committee room
Bank Fees		£72.00	£78.00	£78.00	£0.00	0.0%	£6 p.m. Allow £0.50 pm increase
Running Costs (Parish)							
Grass cutting	£60.00	£60.00	£60.00	£60.00	£0.00	0.0%	
Playground Inspection	£68.00	£90.00	£75.00	£102.00	£27.00	36.0%	£98.50 in 2021
Insurance	£600.00	£650.00	£500.00	£500.00	£0.00	0.0%	£481 in 2021
Repairs		£93.00	£100.00	£100.00	£0.00	0.0%	0.00 in 2021
Defibrillator upkeep			£60.00	£60.00	£0.00	0.0%	New reserve line. Defib pads and battery to be replaced every 5 years.
Lengthsman			£550.00	£350.00	£-200.00	-36.4%	Matched funding from Highways grant
Grants							
Sundry S137 (Poppies)	£90.00	£70.00	£45.00	£45.00	£0.00	0.0%	Wreaths only.
Grants	£750.00	£600.00	£400.00	£400.00	£0.00	0.0%	December 2021 - maintain current figure. Unclaimed funds to earmarked reserve line. Rescinded January 2022
Burial Grant	£250.00	£250.00	£250.00	£200.00	£-50.00	-20.0%	No requests 2019/20, 2020/21, 2021/22
Major Expenditure Projects							
Toilets	£3,000.00	£2,000.00	£4,426.00	£5,455.00	£1,029.00	23.2%	Covid cleaning £3861, electricity £476, materials £288. Wallgate servicing £297, Electricity £417, (allowing 3% on 2021 cost)
Sundry Deductions							
Parish election clawback WDBC		£70.00					
Budget Total	£9,541.00	£9,541.00	£12,214.00	£13,147.00	£933.00	7.6%	Changes to taxbase mean that an increase of £1,235 represents a 10.39% increase (£6.37 p.a.) in tax rate 2022-23
Precept agreed	£9,263.00	£9,541.00	£10,815.00	£12,050.00	£1,235.00	12.9%	