

Exbourne with Jacobstowe Parish Council

Agenda item 10.1.22 c): 2nd Draft Budget 2022-2023

Income:

INCOME	2021/22 Budget	Income to 31-12-21	Predicted YE	Draft 2022/2023 Budget
Precept	£6,431.00	£6,431.00	£6,431.00	£6,990.00
Grant	£0.00	£0.00	£0.00	£0.00
TOTAL	£6,431.00	£6,431.00	£6,431.00	£6,990.00

Expenditure:

	2021/22 Budget (including Virements)	Expenditure to 31-12-21	Predicted YE	Draft 2022/2023 Budget
STAFF COSTS	£3,608.80	£2,885.15	£3,710.23	£4,150.00
Clerk Salary & Costs	£3,008.80	£2,403.45	£3,130.23	£3,500.00
Office expenses	£600.00	£481.70	£580.00	£650.00
ADMIN	£1,611.20	£853.94	£1,451.89	£1,925.00
Insurance	£620.00	£611.89	£611.89	£675.00
Neighbourhood Plan (Non-Grant)	£641.20	£153.30	£460.00	£1,000.00
Training	£200.00	£28.75	£200.00	£50.00
Hall Hire	£150.00	£60.00	£180.00	£200.00
RUNNING COSTS	£250.00	£0.00	£0.00	£0.00
Lengthsman	£250.00	£0.00	£0.00	£0.00
PROF. FEES	£305.00	£300.99	£300.99	£340.00
Audit Fees	£150.00	£150.00	£150.00	£175.00
Subs. (DALC/NALC & ICO)	£155.00	£150.99	£150.99	£165.00
GRANTS/DONATIONS	£650.00	£650.00	£650.00	£375.00
Reserves (Election)	£0.00	£0.00	£0.00	£200.00
TOTAL	£6,425.00	£4,690.08	£6,113.11	£6,990.00

Current Reserves:

Amount	Details
£1,800	Election cost (Earmarked Reserve)
£1,500	Jacobstowe LEM/ Burial Ground (Earmarked Reserve)
£2,000	Maintenance Fund (Earmarked Reserve)
£1,000	Local Grants (Earmarked Reserve)
£50	IT Fund (Earmarked Reserve)
£3,000.00	General Reserve
£9,350.00	TOTAL

Precept Considerations:

2021-2022 precept for comparison only:

The precept was set at £6431.00 which gave a Band D Parish rate of £29.32.

Taxbase for 2022-2023

The 2021-22 Taxbase was 219.37, changes in the Taxbase in 2021-2022 were 3.06 giving a 2022-2023 Taxbase of 222.43

2022-2023 Precept figures:

Based on a precept of £6990.00 the Band D Parish rate will be £31.43. This is an increase of £2.11 or 7.18% in comparison to 2021/22.

Prepared by Alice Turner R.F.O