

**Badgworth Parish Council**  
**Draft Budget Proposal 2022/23**

	2020/2021	2021/22	2021/22	2022/23
	Outcome	Budget	Predicted	Budget
<b><u>Recreation</u></b>				
Rent - Badgworth Rec. Area	£25.00	£25.00	£25.00	£25.00
Lower Axe Drainage Board (Open Space)	£4.13	£4.15	£4.19	£4.21
Memorial Field/ Jubilee Field	£12.00	£0.00	£0.00	£0.00
Grass Cutting	£1,080.00	£1,200.00	£1,200.00	£1,200.00
Hedge Cutting	£189.00	£150.00	£150.00	£150.00
<b>Total</b>	<b>£1,310.13</b>	<b>£1,379.15</b>	<b>£1,379.19</b>	<b>£1,379.21</b>
<b><u>Administration</u></b>				
AVG protection	£49.99	£49.99	£49.99	£49.99
Clerks Salary & Mileage and Payroll	£5,563.39	£6,000.00	£6,000.00	£6,120.00
Clerks Expenses & mileage	£140.21	£500.00	£500.00	£500.00
Video Conference	£179.39	£0.00	£0.00	£0.00
SALC affiliation fee	£148.10	£150.00	£146.77	£150.00
SLCC subscription	£80.50	£90.00	£83.00	£90.00
CPRE membership	£36.00	£36.00	£36.00	£36.00
Room Hire	£0.00	£185.00	£185.00	£185.00
Insurance	£257.60	£275.00	£257.60	£275.00
Audit	£20.00	£25.00	£20.00	£25.00
Website Payment/365	£89.94	£35.00	£29.95	£35.00
Phone	£123.42	£160.00	£168.90	£175.00
Data Protection Registration	£35.00	£35.00	£35.00	£35.00
Office 365		£70.00	£59.99	£70.00
<b>Total</b>	<b>£6,723.54</b>	<b>£7,610.99</b>	<b>£7,572.20</b>	<b>£7,745.99</b>
<b><u>Other Payments</u></b>				
Training	£15.00	£100.00	£100.00	£100.00
Admin/stationary	£0.00	£0.00	£15.16	£15.24
Laser Toner	£14.34	£14.41	£92.57	£93.03
defibrillator and cabinet	£114.00	£0.00	£144.00	£130.00
Election Costs	£0.00	£0.00	£0.00	£0.00
Noticeboard	£0.00	£0.00	£0.00	£0.00
Scanner/computer/printer	£0.00	£0.00	£0.00	£0.00
Outdoor Table Tennis Table			£2,922.79	£0.00
<b>Total</b>	<b>£143.34</b>	<b>£114.41</b>	<b>£3,274.52</b>	<b>£338.27</b>
<b><u>Grants</u></b>				
Contact Magazine	£0.00	£0.00	£100.00	£100.00
Floating	£80.46	£100.00	£0.00	£100.00
Biddisham Church	£100.00	£100.00	£100.00	£100.00
Reconnecting Communities Fund			£295.73	
<b>Total</b>	<b>£180.46</b>	<b>£200.00</b>	<b>£495.73</b>	<b>£300.00</b>

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<b>Earmarked Reserves</b>	<b>20/21 spend</b>	<b>2021/22</b>	<b>21/22 spend</b>	<b>2022/23</b>
Computer/printer/scanner (Save £50 p.a.)	£0.00	£300.00	£0.00	£350.00
Special Events	£0.00		£0.00	
Noticeboards maintenance (retain £50)	£0.00	£50.00	£0.00	£50.00
Field/open space maintenance (retain £1000)	£0.00	£1,000.00	£0.00	£1,000.00
Mid term election (retain £1800)	£0.00	£1,800.00	£0.00	£1,800.00
Defibrillator consumables (retain £200 p.a.)	£114.00	£200.00	£144.00	£200.00
Unexpected Costs (retain £500)	£0.00	£500.00	£0.00	£500.00
Defibrillator Cabinet (Save £200 p.a.)		£400.00		£600.00
<b>Total</b>	<b>£114.00</b>	<b>£4,250.00</b>	<b>£144.00</b>	<b>£4,500.00</b>

<b>Total Expenditure</b>	<b>£8,357.47</b>	<b>£9,304.55</b>	<b>£12,721.64</b>	<b>£9,763.47</b>
<b>Earmarked Reserves</b>	<b>£4,000.00</b>	<b>£4,250.00</b>	<b>£4,000.00</b>	<b>£4,500.00</b>
<b>Grand Total</b>	<b>£12,357.47</b>	<b>£13,554.55</b>	<b>£16,721.64</b>	<b>£14,263.47</b>

<b>Income</b>				
Precept	£8,800.00	£8,800.00	£9,152.00	£9,500.00
VAT Repayments	£200.00	£217.34	£367.56	£743.67
Grants		£0.00	£2,724.73	£0.00
Hire of field	£0.00	£0.00	£0.00	£0.00
<b>Total</b>	<b>£9,000.00</b>	<b>£9,017.34</b>	<b>£12,244.29</b>	<b>£10,243.67</b>

Opening balance 21/22	£7,095.78	Actual
Income 21/22	£12,244.29	Projected
Projected expenditure 21/22	£12,821.64	Projected
Projected Opening balance 22/23	6518.43	Projected

**Precept Calculation**

Projected Opening Balance	£6,518.43
Plus: Projected other income (VAT)	£743.67
Less : Projected Earmarked Reserves	£4,500.00
Less: Projected Expenditure	£9,763.47
Less: Closing Working Balance	£4,000.00
<b>Precept calculation (the deficit)</b>	<b>-£11,001.37</b>

21/22 precept (£9152) x 4% increase	£9,500
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