

Christow Parish Council - Proposed Budget for 2022 to 23

Present: Cllrs Archer and Slack and Mrs C Retallick (clerk)

The Finance committee meet to consider the budget for 2022-23, the recommendations for the Precept are set out below

ITEM	2019-2020	2020-2021	2021-2022	2022-2023	Notes
	BUDGET	BUDGET	Budget	Budget	
	Agreed	Agreed	Agreed	Recommen	
EXPENDITURE					
Employee costs	5,655	8,454	8,559	8,579	Clerks salary no increase /£125 PAYE accountant
Office Expenses	651	651	651	454	
Insurance	816.42	840	920	759.12	Fixed 3 yr deal
Subscriptions	350	350	357	372	
Audit Fees	150	150	150	350	
Bowden Room Rent	200	185	192	216	
Recreation Field Maintenance	2,300	2,300	2,315	3,802	
Allotments Maintenance	700	500	485	612	
Toilets (owned and run by PC)	3,500	3,500	4,288	3,098	
Cemetery Maintenance	1,500	1,700	1,472	1,550	
Car Park Maintenance	500	500	0	0	
Caversham Close grass cut			100	100	Resident who was cutting grass has moved
Play & Skatepark rental/equipment/expenses	1,000	1,000	1,000	1,060	
Chairman's Allowance	30	30	30	30	
Grants	1,000	1,000	1,000	1,000	
Computer/Software/Website charges	500	570	1280	500	
Clerk/councillor training/mileage/conference	300	350	350	300	
Cost of Election	1,500	750	1,000	0	
Misc/Contingencies (see misc on accs)	1,000	1,000	1,000	500	
Defibrillator					
Lengthsman/Road Warden	750	2000	4446	5000	Increased to meet agreed contract
TOTAL	22,402	25,830	29,595	28,282	

INCOME	Proposed Income				Notes
	19-20	20-21	21-22	22-23	
Cemetery	1950	0	0	?	
Allotments	312.5	425	425	425	16 plots @£25 & 2 plots @ 12.50
Recreation Field	0	0	0	0	
Toilets	0	0	0	0	
Bank Interest	5.07	5	5	?	
Grants/Donations	1568.39	10495	5000	?	
Precept	17,984.00	18,523.52	19,449.70	20,422.18	5% increase
VAT reclaimed	1480.44	1487	1300	?	
TOTAL	23,300.40	30,935.52	26,179.70	20,847.18	

DEFICIT FOR YEAR			-3,415.30	-7,434.82
SURPLUS FOR YEAR	898.4	5105.52		

Capital Outlay (ring fenced)

Repairs to toilets	2,750	2750	2750	2750
Repairs to tarmac surface in car pk	7,000	7,000	7,000	7,000
Cemetery extension proposals	1,575	1,575	1,575	1,575
	11,325	11,325	11,325	11,325

Recommendations for 2022-23

The finance committee have reviewed the needs for 2022-23 and as you will see there is an decrease in budget, however the gap between predicted income and predicted spendthere is still fairly large so the committee recommend a 5% increase in line with last year.

Poposed Precept Request £20,422.18

The committee recommend that that capital outlay remains ring fenced as shown above.