

**BUDGET 2022-2023**

		2020-21 expenditure	2021-22 budget	2021-22 Current spend	2021-22 projected spend	2022-23 proposed budget
110	<b>Administration</b>					
4000	Salaries & NI	14,067.00	16,284.00	10,304.00	16,284.00	20,000.00
4010	Home Working	216.00	216.00	126.00	216.00	312.00
4020	Pension	1,415.00	1,500.00	398.00	700.00	1,300.00
4100	Expenses	11.00	300.00	77.14	150.00	300.00
4110	Training	60.00	300.00	0.00	150.00	300.00
4120	Payroll	90.00	100.00	0.00	100.00	200.00
4140	Audit Fees	600.00	800.00	500.00	500.00	800.00
4150	Professional fees	0.00	550.00	0.00	0.00	550.00
4160	Subscriptions & Memberships	875.00	900.00	869.18	869.18	1,000.00
4170	Office Equipment	175.00	400.00	110.64	250.00	400.00
4190	Website	0.00	500.00	250.00	250.00	500.00
4200	IT	700.00	600.00	507.80	600.00	1,300.00
4210	Insurance	908.00	1,000.00	910.32	910.32	1,200.00
4220	CHPC Grants	1,442.00	2,000.00	100.00	700.00	2,000.00
4230	Hall hire	0.00	500.00	17.00	100.00	500.00
4240	Chairman's Allowance	0.00	150.00	0.00	100.00	150.00
4250	Election expenses	0.00	500.00	0.00	0.00	500.00
4260	Publications	220.00	350.00	196.89	350.00	350.00
4270	Repairs and Maintenance	0.00	500.00	0.00	100.00	500.00
4320	Neighbourhood Plan	2,097.00	3,000.00	360.50	2,000.00	3,000.00
4999	Sundry Expenses	13.00	500.00	0.00	100.00	500.00
		22,889.00	30,950.00	14,727.47	24,429.50	35,662.00
120	<b>General Open Spaces</b>					
4150	Professional fees	0.00	550.00	0.00	0.00	550.00
4270	Repairs and Maintenance	0.00	700.00	0.00	0.00	700.00
4350	Bus Shelter Repairs	0.00	500.00	150.00	300.00	500.00
4360	Bins - Litter & Dog	0.00	1,000.00	693.68	750.00	1,000.00
4370	Benches	0.00	100.00	0.00	100.00	300.00
4380	Grounds Maintenance	3,440.00	4,500.00	2,610.00	4,500.00	5,000.00
4390	Hedges & Ditches	150.00	500.00	0.00	500.00	500.00
4400	Play Area Maintenance	729.00	1,500.00	478.50	1,000.00	1,500.00
4410	Street lighting	£1,423.00	£1,600.00	£1,450.94	£1,500.00	£1,800.00
4420	Ditch Warden	500.00	500.00	0.00	500.00	500.00
		6,242.00	11,450.00	5,383.12	9,150.00	12,350.00
130	<b>Capital Expenditure</b>					
4510	Notice Board renewals	0.00	0.00	0.00	0.00	0.00
4520	Playground Equipment	25.00	4,000.00	223.50	2,000.00	1,000.00
4540	Parish Signs	0.00	2,675.00	2,675.00	2,675.00	500.00
	Bourne Bus Project					2,000.00
		£25.00	£6,675.00	£2,898.50	£4,675.00	£3,500.00
	<b>TOTAL EXPENDITURE</b>	<b>29,156.00</b>	<b>49,075.00</b>	<b>23,009.09</b>	<b>38,254.50</b>	<b>51,512.00</b>
	Income - Bank interest		60.00			
	Precept required		<b>49,015.00</b>			<b>51,512.00</b>

	2021-22	2022-23
1 Precept required	£49,015.00	£51,512.00
2 Taxbase	991.50	1008.10
3 Charge per band D property	£49.44	£51.10
4 % increase in Precept (cash terms)	£0.00	£2,497.00
5 % increase in Precept per band D property	1.85%	3.36%