

MICKLEFIELD PARISH COUNCIL

2022-23 BUDGET

AS APPROVED AT THE PARISH COUNCIL MEETING HELD ON 6TH JANUARY 2022

<u>EXPENDITURE</u>	<u>BUDGET</u> 2022-23	<u>INCOME</u>	<u>BUDGET</u> 2022-23
<u>OPERATIONS</u>			
Staff Costs	21,730.00	Precept	70,528.00
Staff Expenses	150.00	Interest	0.00
Audit	940.00	Public Rights of Way	675.00
Insurance	2,550.00	Grants (to offset budget items only)	0.00
Establishment Charges	2,375.00	Miscellaneous	30.00
Annual Subscriptions	750.00	2021-22 CTS Grant	3,716.00
Chairman's Allowance	300.00	(Sub Total)	74,949.00
Members' Expenses	160.00		
Conferences/Seminars	800.00		
Training	400.00		
Election Costs	0.00		
(Sub Total)	30,155.00		
<u>PROJECTS</u>			
Waste Disposal Skips	1,144.00	2022-23 CTS Grant	3,559.00
Micklefielder Newsletter	1,115.00	2022-23 CTS Grant to offset against 2023-24 Precept	-3,559.00
PC Micklefield Web Site / Core IT	725.00		
Micklefield in Bloom (2022)	2,000.00		
Micklefield in Bloom (2023)	1,200.00		
Xmas Trees/Lights	8,727.00		
Neighbourhood Plan	200.00		
Development Control	100.00		
Community Events	500.00		
Tree Replacement/Maintenance	775.00		
Entrance Monuments	950.00		
Grounds Maintenance Contract	16,100.00		
Recreation Ground	2,600.00		
Asset Maintenance	1,000.00		
Play Equipment Inspections	375.00		
Environmental Improvements	250.00		
Youth	150.00		
Annual Shrub Maintenance Scheme	1,035.00		
DJPA Sustainability Project	0.00		
Public Rights of Way	1,350.00		
Y & A Centre Internet Provision & Computer Suite	600.00		
Acknowledgement/Directional Signage	0.00		
Vandicourt Greenspace	1,000.00		
Litter Bin Provision	300.00		
Waste Removal Contract	4,373.00		
First Registration of Title to Recreation Ground	0.00		
Renovation of Shelter near MUGA (Use of CIL)	351.00		
Community Building on Old Nursery School Site	200.00		
(Sub Total)	47,120.00	(Sub Total)	74,949.00
		Use of Unrestricted Reserves during the Financial Year	2,326.00
TOTAL EXPENDITURE	77,275.00	TOTAL INCOME	77,275.00
		Unrestricted Reserves at Financial Year End (31/03/2023)	24,683.00

NOTES

1. The Precept for 2022-23, is an increase of £10,646.00 (17.78%) on the Precept for 2021-22, which was £59,882.00
2. Assuming the new tax base of 775.8, the Parish Element of the D Band Council Tax for 2022-23 should DECREASE by £6.97 (-7.12%) reducing from £97.88 in 2021-22 down to £90.91 for 2022-23 (which would be £1.75 per week)
3. The budgeted Expenditure and Income set out above is based on the projected Unrestricted Reserves being £27,009.00 on 31/03/2022

Cllr Jon A Crossley
Chairman

8th January 2022