

**APPROVED BUDGET****Actual 2020 - 2021   Forecast 2021 - 2022   Budget for 22/23**

Income			
Precept	£33,556	£42,265	£45,405
SLA Grant for Greens		£4,728	£2,364
Support Grant	£1,978		
RBWM Credit		£600	
<b>Total Income</b>	<b>£35,534</b>	<b>£47,593</b>	<b>£47,769</b>

**Personnel Costs**

Clerk salary			£12,000
Pension			£3,900
<b>Total Personnel Costs</b>	<b>£17,167</b>	<b>£17,873</b>	<b>£15,900</b>

**Admin Costs**

Office Cost			£600
Payroll Cost - My Controller			£700
Champney Hall Hire cost			£3,360
Telephone			£125
Stationery			£60
Ink			£260
NAG Costs			£190
Thank you gifts			£60
<b>Total Admin Costs</b>	<b>£7,962</b>	<b>£7,616</b>	<b>£5,355</b>

**Greens**

Grass cutting and strimming of rural verges			£1,900
Mowing and strimming			£5,976
Weed Killing			£532
Cutback overgrown vegetation			£535
maintenance			£330
memorial area			£1,030

Hanging baskets			£1,350
Adhoc Greens Maintenance			£1,900
<b>Total Greens</b>	<b>£13,243</b>	<b>£14,228</b>	<b>£13,553</b>

#### Maintenance

Playpark Maintenance cost			£2,000
Salt Bins			£32
Church clock			£200
<b>Total Maintenance Costs</b>		<b>£601</b>	<b>£2,232</b>

<b>Bank Charges</b>	<b>£90</b>	<b>£72</b>	<b>£72</b>
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<b>Audit Costs</b>	<b>£745</b>	<b>£470</b>	<b>£500</b>
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#### Insurance and subscription Costs

Council Insurance			£1,150
ICO			£35
Aircraft Noise Council			£115
Colne Valley Regional Park			£530
BALC			£275
<b>Total Insurance and subscription related costs</b>	<b>£1,354</b>	<b>£1,473</b>	<b>£2,105</b>

#### IT costs

Website			£250
Zoom			£60
Other			£240
<b>Total Webcosts</b>	<b>£1,170</b>	<b>£241</b>	<b>£550</b>

#### Event Costs

Remembrance Marshalls			£300
Poppy Wreaths			£70

Extra Lamp post poppies	£100
Memorial Green tidy up	£85
Christmas Tree	£300
Queen Elizabeth Platinum Jubilee	£500

<b>Total Event Costs</b>	<b>£1,355</b>
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**RBWM and consultancy and training services**

Library Service	£3,000
CILCA Training - Clerk	£750
Other training	£1,000
Other no RBWM Consultancy services	£1,000

<b>RBWM and consultancy and training services</b>	<b>£70</b>	<b>£5,750</b>
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**Projects**

Monitoring tubes	£217
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<b>Projects</b>	<b>£217</b>
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**Other expenditure**

Dog Poo Bags	£180
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<b>Other expenditure</b>	<b>£3,140</b>	<b>£4,910</b>	<b>£180</b>
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<b>Total Budgeted Expenditure</b>	<b>£44,941</b>	<b>£47,485</b>	<b>£47,769</b>
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<b>Change in reserves</b>	<b>-£9,408</b>	<b>£108</b>	<b>£0</b>
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<b>S137</b>	<b>£3,210</b>	<b>£4,910</b>	<b>£5,922</b>
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<b>CIL</b>	<b>£0</b>	<b>£5,677</b>	<b>£0</b>
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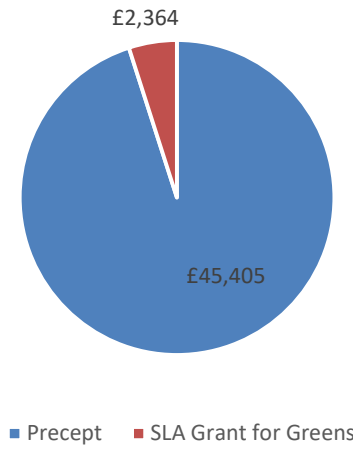
**Precept calculated**

**£72.67**

**£91.67**

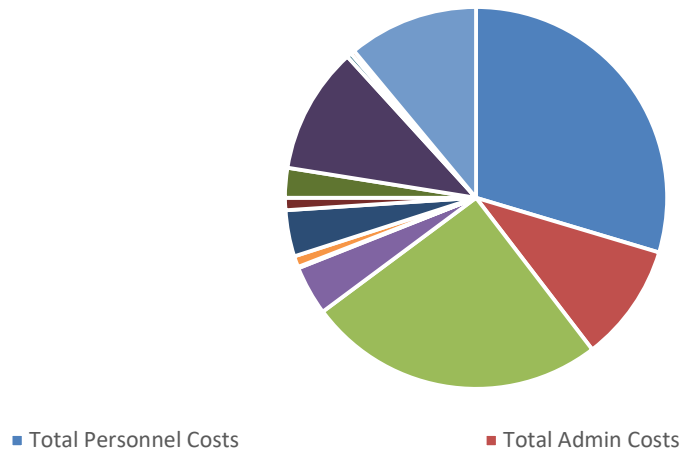
**£97.33**

### Income 2022 - 2023 Budget



<b>Budgeted Expenditure 2022-2023</b>	
<b>Total Personnel Costs</b>	<b>£15,900</b>
<b>Total Admin Costs</b>	<b>£5,355</b>
<b>Total Greens</b>	<b>£13,553</b>
<b>Total Maintenance Costs</b>	<b>£2,232</b>
<b>Bank Charges</b>	<b>£72</b>
<b>Audit Costs</b>	<b>£500</b>
<b>Total Insurance and subscription related costs</b>	<b>£2,105</b>
<b>Total Webcosts</b>	<b>£550</b>
<b>Total Event Costs</b>	<b>£1,355</b>
<b>RBWM and consultancy and training services</b>	<b>£5,750</b>
<b>Projects</b>	<b>£217</b>
<b>Other expenditure</b>	<b>£180</b>
<b>S137</b>	<b>£5,922</b>
<b>Total Budgeted Expenditure</b>	<b>£53,690</b>

Budgeted Expenditure 2022-2023



- Total Greens
- Bank Charges
- Total Insurance and subscription related costs
- Total Event Costs
- Projects
- S137
- Total Maintenance Costs
- Audit Costs
- Total Webcosts
- RBWM and consultancy and training services
- Other expenditure