

ST BRIAVELS PARISH COUNCIL - 2022/23 BUDGET SUMMARY - APPROVED 10/01/22

	2021/22	2022/23
	Budget	Budget
INCOME		
Precept	-£ 24,000	-£ 24,000
Cemetery	-£ 2,000	-£ 2,000
Highways	-£ 230	-£ 230
Grants	-£ 1,000	-
Other	-£ 2	-£ 2
VAT reclaimed		
TOTAL INCOME	-£ 27,232	-£ 26,232
EXPENDITURE		
Salary, I/tax & NIC	£ 6,500	£ 8,488
Pension contributions	£ -	£ -
TOTAL STAFF	£ 6,500	£ 8,488
Payroll	£ 60	£ 63
Allowance (Clerk Phone/electric/heating)	£ 208	£ 328
Travel	£ 150	£ 156
Telephone, technology	£ 295	£ 310
Postage	£ 50	£ 63
Printing & Stationary	£ 125	£ 131
TOTAL OFFICE COSTS	£ 888	£ 1,051
Room hire	£ 550	£ 578
Insurance	£ 570	£ 599
Professional subs	£ 500	£ 573
Bank charges	£ 100	£ 76
Audit	£ 420	£ 457
Election	£ 300	£ 315
Sundry	£ 200	£ 210
Advertising	£ 100	£ 105
Training	£ 500	£ 526
TOTAL ADMIN COSTS	£ 3,240	£ 3,439
Parish information incl web	£ 500	£ 526
Parish Consultation costs	£ -	£ 500
Remembrance day	£ 150	£ 158
Apple day	£ 300	£ 315
Christmas Trees & Parish Decorations	£ -	£ 300
Defibrillators	£ 2,000	£ 2,000
Ancillary staff	£ 1,500	£ 1,577
Property maintenance	£ 2,800	£ 4,204
Grass cutting	£ 4,700	£ 5,255
Cemetery maintenance	£ 2,000	£ 3,000
Footpaths	£ 500	£ 526
Winter resilliance	£ 500	£ 526
Grants	£ 5,000	£ 5,000
TOTAL COMMUNITY COSTS	£ 19,950	£ 23,885
Quarry	£ 1,000	£ -
PIP Projects to include the following:	£ 16,000	£ -
> 3 Post Lane		£ -
> Electrical supply to The Tump - In Principle		£ -
> Cemetery/Church wall/Ltg projects		£ -
Whittington Close (consult)	£ 500	£ -
Village gateway	£ 2,000	£ -
Bike Racks	£ 500	£ -
3 Phone Box Renovations	£ 3,000	£ -
Road safety (>slipped from 20/21)	£ -	£ -
2 Vehicle Activated Speed Units		£ 1,000
2 Footpaths - Rails & Repairs		£ 5,000
Jubilee - extra grant or projects		£ 2,500
PROJECT COSTS	£ 23,000	£ 8,500
VAT paid (to be reclaimed)		
TOTAL EXPENDITURE	£ 53,578	£ 45,363
- SURPLUS / + DEFICIT	£ 26,346	£ 19,131