

Drewsteignton Parish Council

Agenda item 10.1.22 b) 2nd Draft Budget 2022-2023

Income:

	2021/22 Budget	Actual Income to 01.12.21	Predicted income to Year end	2022/23 Draft Budget	Notes
Precept	£13,410.00	£13,410.00	£13,410.00	£13,410.00	
Other (Interest & Honesty Boxes)	£350.00	£505.69	£550.00	£400.00	
MVAS buyout	£0.00	£0.00	£0.00	£1,350.00	based on 1/2 of current quote
Grants	£0.00	£0.00	£0.00	£0.00	
TOTAL	£13,760.00	£13,915.69	£13,960.00	£15,160.00	

Expenditure:

	2020/21 Budget	Actual Expenditure to 01.12.21	Predicted Expenditure to Year end	2022/23 Draft Budget
STAFF COSTS	£5,950.00	£3,170.58	£5,850.00	£6,000.00
Clerk Salary & Costs (Inc. Mileage)	£5,500.00	£3,004.44	£5,500.00	£5,500.00
Office expenses	£450.00	£166.14	£350.00	£500.00
ADMIN	£2,120.00	£1,187.30	£1,652.55	£2,040.00
Election	£0.00	£0.00	£0.00	£0.00
Insurance	£600.00	£513.55	£513.55	£600.00
IT costs	£250.00	£0.00	£80.00	£150.00
Hall Hire	£200.00	£48.00	£100.00	£200.00
Parish Post	£920.00	£592.00	£814.00	£840.00
Training (Clerk & Cllrs)	£150.00	£33.75	£145.00	£250.00
RUNNING COSTS	£4,325.00	£1,305.23	£3,582.32	£3,600.00
WC's Cleaning, water & Electric	£1,900.00	£822.91	£1,120.00	£2,000.00
WC's (other)	£1,100.00	£0.00	£1,100.00	£0.00
Car park Maintenance	£575.00	£215.07	£625.07	£700.00
Drewsteignton Village Garden	£200.00	£0.00	£200.00	£300.00
Playing field (inc. DAAT Light)	£250.00	£267.25	£267.25	£300.00
Lengthsman	£300.00	£0.00	£270.00	£300.00
PROFESSIONAL FEES	£615.00	£309.00	£349.00	£420.00
Audit internal & external	£400.00	£150.00	£150.00	£200.00
Subscriptions Inc. ICO	£215.00	£159.00	£199.00	£220.00
ASSETS	£700.00	£165.40	£180.40	£3,050.00
Maintenance & Repairs	£500.00	£0.00	£15.00	£250.00
Purchases	£200.00	£165.40	£165.40	£2,800.00
GRANTS/DONATIONS	£0.00	£0.00	£0.00	£0.00
S.137	£50.00	£30.00	£30.00	£50.00
Jubilee Celebration	£0.00	£0.00	£0.00	£0.00
TOTAL	£13,760.00	£6,167.51	£11,644.27	£15,160.00

Note that funding for Jubilee Celebrations could be taken from Earmarked Reserve.

Reserves (Current):

Amount	Details
£1,500.00	Election (Earmarked Reserve)
£568.13	Lengthsman (Earmarked Reserve)
£2,752.30	Major Assets Fund (Earmarked Reserve)
£890.38	DAAT night landing light (Earmarked Reserve)
£2,263.60	Asset Maintenance Fund (Earmarked Reserve)
£3,543.53	Council Contingency (General Reserve)
£1,500.00	Grants & Donations (Earmarked Reserve)
£650.00	Toilet Block Fund (Earmarked Reserve)

Precept considerations:**2021-2022 precept for comparison only:**

The precept was set at £13,410.00 which gave a Band D Parish rate of £38.42.

Taxbase for 2022-2023

Taxbase for 2021/22	349.04
Changes to taxbase in 2021/22	4.53
Taxbase for 2022/23	353.57

2022-2023 Precept figures:

Based on a precept of £13,410.00 the Band D Parish rate will be £37.93.

This is a decrease of £0.49 or 1.28% in comparison to 2021/22.