

**Stoke by Clare Parish Council  
Budget 2022/23**

**EXPENDITURE**

<b>Admin (General Fund)</b>		<b>Budget 21/22</b>	<b>Proposed Budget 22/23</b>	<b>Comments</b>
Clerk's Salary	£	3,712.00	£ 3,860.00	Allow 4% increase (£148)
PAYE	£	1,210.00	£ 1,258.00	Allow 4% increase (£48)
Clerk's expenses	£	40.00	£ 40.00	
SALC sub	£	260.00	£ 260.00	
Website	£	60.00	£ 60.00	
Audit and Payroll Fees	£	575.00	£ 600.00	£25
Village Hall hire	£	200.00	£ 200.00	
Insurance	£	1,400.00	£ 1,500.00	£100
Course fees	£	200.00	£ 200.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>7,657.00</b>	<b>£ 7,978.00</b>	

  

<b>Grass/ Trees</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Grass and hedge cutting	£	5,750.00	£ 6,250.00	Proposed changes to specification
Tree work	£	1,000.00	£ 1,000.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>6,750.00</b>	<b>£ 7,250.00</b>	

  

<b>Cemetery/Allotments</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Cemetery expenses	£	105.00	£ 105.00	
Allotment land rent	£	10.00	£ 10.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>115.00</b>	<b>£ 115.00</b>	

  

<b>Miscellaneous</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Playing Field rent	£	210.00	£ 210.00	
Other rents	£	849.00	£ 849.00	
Waste Management	£	250.00	£ 250.00	
Remembrance Day Wreath	£	20.00	£ 20.00	
Data Protection Fee	£	115.00	£ 115.00	
VAS Safety Brackets	£	-	£ -	
Parish Online Subscription	£	60.00	£ 60.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>1,504.00</b>	<b>£ 1,504.00</b>	

  

<b>Barn Maintenance</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Village Hall repairs	£	500.00	£ 500.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>500.00</b>	<b>£ 500.00</b>	

  

<b>Street Cleaning / Maintenance</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Street Cleaner Salary	£	1,420.00	£ 1,477.00	Allow 4% increase (£57)
Office/ Street Cleaning exp	£	150.00	£ 150.00	
<b>SUB TOTAL</b>	<b>£</b>	<b>1,570.00</b>	<b>£ 1,627.00</b>	

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<b>Section 137</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
	Grant funding	£ 1,500.00	£ 1,500.00	Church insurance
	<b>SUB TOTAL</b>	<b>£ 1,500.00</b>	<b>£ 1,500.00</b>	

  

<b>VAT</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
	Anticipated VAT (for reclaim)	£ 2,000.00	£ 2,000.00	
	<b>SUB TOTAL</b>	<b>£ 2,000.00</b>	<b>£ 2,000.00</b>	

  

<b>Restricted Funds</b>		<b>Budgeted</b>	<b>Proposed Budget</b>	<b>Comments</b>
Est	Village Hall Mgmt Cttee	£ 250.00	£ -	Reduced to nil
	Play Area	£ -	£ 200.00	Estimated playground inspection fee (new)
	The Barn Disabled Access	£ -	£ -	Deleted - no longer required
	Bus shelter maintenance	£ -	£ -	
	<b>SUB TOTAL</b>	<b>£ 250.00</b>	<b>£ 200.00</b>	
<b>TOTAL EXPENDITURE</b>		<b>£ 21,846.00</b>	<b>£ 22,674.00</b>	

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**INCOME**

	<b>Budgeted</b>	<b>Proposed Target</b>	<b>Comments</b>
<b>Admin</b>			
Precept	£ 18,079.00	£ 18,822.00	Increase £542 or 3% plus £200 from new build in 2020
<b>SUB TOTAL</b>	£ 18,079.00	£ 18,822.00	
<b>Cem</b>			
Burial Fees	£ 250.00	£ 250.00	
<b>SUB TOTAL</b>	£ 250.00	£ 250.00	
<b>Allots</b>			
Rents	£ 470.00	£ 470.00	
<b>SUB TOTAL</b>	£ 470.00	£ 470.00	
<b>Other</b>			
Wayleave	£ 50.00	£ 48.00	
V Hall Cttee reimbursement	£ -		
Donations	£ 200.00	£ 100.00	
<b>SUB TOTAL</b>	£ 250.00	£ 148.00	
<b>VAT</b>			
Reclaim for 2019/20	£ 2,000.00	£ 2,000.00	
Reclaim for 2021/22	£ 1,900.00	£ 1,900.00	
<b>SUB TOTAL</b>	£ 3,900.00	£ 3,900.00	Estimated at 21/03/22
<b>TOTAL INCOME</b>	£ 22,949.00	£ 23,590.00	
Surplus/deficit	£ 1,103.00	£ 916.00	

**RESERVES AND RESTRICTED FUNDS C/F FROM PREVIOUS YEAR**

			<b>Comments</b>
<b>General</b>			
Unrestricted funds c/f	£ 29,518.62		Estimated at 21/03/22
<b>SUB TOTAL</b>	£ 29,518.62		
<b>Restricted Funds c/f</b>			
Village Hall Mgmt Cttee	£ -		
Play area	£ 900.22		
The Barn Disabled Access	£ -		Delete - no longer required
Bus shelter maintenance	£ 400.00		
<b>SUB TOTAL</b>	£ 1,300.22		
<b>TOTAL RESERVES</b>	£ 30,818.84		