LAUNTON PARISH COUNCIL **Budget 2022 / 2023**

2021 - 2022 Actual Spend		2022 - 2023 Budget
	EXPENDITURE	
	Staff Costs	
£ 6,463.80	Clerk's salary	£ 8,000.00
	Working from Home Allowance	£ 312.00
£ -	Clerk sickness / overtime contingency	£ 100.00
£ -	HMRC	£ -
£ 85.41	Mileage Expenses	£ 160.00
	Meetings	
£ 119.90	Meeting Costs	£ 130.00
£ 168.00	Parish Hall Hire and Storage	£ 168.00
£ -	APM Expenses	£ -
	Highways	
£ 1,455.00	Trees/Landscaping	£ 800.00
£ 1,610.00	Urban grass cutting	£ 1,700.00
£ 440.00	Rural Verge Cutting	£ 750.00
£ 1,512.15	Dog bin emptying	£ 1,750.00
£ -	Road Safety	£ 1,000.00
£ 13.18	Noticeboards	£ 500.00
£ -	Dog and Litter Bins	£ 300.00
£ -	Bus shelters	£ 500.00
£ -	Bench	£ 300.00
£ -	Snow Resilience	£ 100.00
£ 770.00	Village upkeep and weed spraying	£ 2,115.00
	Parish Hall	
£ 1,209.00	Parish Hall Project	£ 6,500.00
£ -	Parish Hall S106 Funding	£ -
£ -	Parish Hall Rent	£ 300.00
	Insurance and Auditing	
£ 474.34	Insurance	£ 510.00
£ 300.00	Audit	£ 430.00
	Subscriptions	
£ 553.10	Subscriptions	£ 580.00

LAUNTON PARISH COUNCIL **Budget 2022 / 2023**

2021 - 2022 Actual Spend			2022 - 2023 Budget	
		Charitable Donations		
£	-	S137 Grants	£	-
£	2,904.00	General Grants	£	3,392.00
£	3,625.00	CDC COMF Grant	£	-
		Sundries		
£	-	Advertising	£	-
£	-	Bank Charge	£	72.00
£	1,320.00	Launton Lines	£	1,500.00
£	750.00	Training	£	700.00
£	257.27	Admin Costs	£	500.00
£	409.73	IT Costs	£	300.00
£	74.99	Website Hosting and Domain Name	£	700.00
£	76.95	Defibrillator	£	300.00
£	35.00	Information Commissioner Fee	£	40.00
£	40.95	Election Costs	£	-
£	-	Professional Fees	£	1,000.00
£	-	Jubilee Costs	£	1,000.00
£	1,560.00	VAT Paid	£	1,119.40
£	**26,227.77**	**TOTAL**	**£**	**37,628.40**
		INCOME		
£	22,996.00	Precept	£	29,895.00
£	-	CTRS Grant	£	-
£	1,216.28	Grass Cutting Grant	£	1,216.00
£	10.00	Plotters Insurance Contribution	£	10.00
£	44.00	Admin Costs	£	-
£	30.00	Training Contribution	£	-
£	-	Parish Hall S106 Funding	£	-
£	3,625.00	CDC COMF Grant	£	-
£	1,667.81	VAT Refund	£	1,119.40
£	-	Current Account Interest	£	-
£	-	Savings Account Interest	£	5.00
£	**29,589.09**	**TOTAL**	**£**	**32,245.40**

LAUNTON PARISH COUNCIL **Budget 2022 / 2023**

2021 - 2022 Actual Spend			2022 - 2023 Budget	
		Reserved Funds		
		3 months' running costs	£	5,700.00
		Sherwood Close maintenance (s106)	£	5,651.78
		Glades Open Space Maintenance	£	3,572.00
		Parish Hall Contingency	£	15,000.00
		Asset Replacement fund	£	3,030.00
		Road Safety	£	1,000.00
		Election Expenses	£	1,600.00
		Insurance Excess	£	300.00
		External Audit contingency	£	200.00
		Clerk sickness / overtime contingency	£	1,200.00
		General Contingency Funds	£	2,500.00
		Defibrillator contingency	£	305.00
		Bus shelter contingency	£	3,000.00
		Trees contingency	£	3,800.00
		Fete contingency	£	1,000.00
		TOTAL Reserved Funds	**£**	**47,858.78**
£	8.41	S137 Allowance per elector	£	8.82
	1047	No of electors		1034
£	8,805.27	Total S137 spend	£	9,119.88
£	26,037.82	Current account balance at 31 March	£	29,087.13
£	22,402.41	Savings account balance at 31 March	£	22,405.82
		Total in Bank Accounts at year end 31 March	£	51,492.95
		Total left after Reserves are taken into account	**£**	**3,634.17**
		Total expected income excl Precept	£	2,350.40
		Total left including expected income	**£**	**5,984.57**
		Total in Proposed Budget	£	37,628.40
		Total Precept Needed	**-£**	**601.57**