

Draft Budget 2022-23

	Estimated	April/May	June/July	August/Sept	Oct/Nov	Dec/Jan	Feb/March	Total to date	+/-	Notes
INCOME										
Precept	14,910									
Bank Interest	10									Based on 2021
Lincolnshire County Council grass cutting	900									As per agreement with LCC
Grant income	0									
Other	0									
Total	15,820									
Expenditure										expenditure entered less VAT
Clerks salary	5,107									sp 13 Apr-Jan (£423.36pm), sp 14 from Jan 23 (£432pm)
Clerks expenses	300									Based on last years spending and includes Zoom subscription
Audit Fees	250									£200 external and £50 internal audit fees
Insurance	422									Based on 3 yr agreement 2021-2024
Subscriptions	331									LALC/NALC £234.82, LCC website support (LALC) £60, CPRE £36 due April
Communication & Consultation	300									New budget line to include cost of twice yearly newsletter
Training costs	980									LALC annual training scheme (assumes 5% rise in cost) + CiLCA costs (carried fwd from 2021/22, Sept SKGPC)
Trees and hedges	750									£250 hedgecutting plus contingency for any tree works
Grass cutting	3,000									Based on CB Ground Maintenance 3 yr contract (£2970 pa)
Playing field maintenance and inspection	650									Budget to cover ROSPA inspection and other maintenance costs (e.g. top up of bark)
General Maintenance	500									Covers minor maintenance of Council owned equipment
Village Hall donation	1,340									Agreed donation (increase to incorporate contribution to parish website costs, Sept SKGPC)
Cemetery donation	1,650									Agreed donation (increase to incorporate KG churchyard maintenance, Nov SKGPC)
Other donations	100									
Christmas tree and poppy wreath	140									Based on previous years
Total	15,820									
Reserves										
General Contingency Reserve	3000									Agreed at Sept SKGPC
Earmarked Reserve - Verge reinforcement	4,000									Agreed maximum contribution to work by LCC Highways
Earmarked Reserve - Property registration	848									Carry forward if not completed by March 2022
Earmarked Reserve - Village improvement	1,318									21/22 forecast balance carried forward
Earmarked Reserve - Village meadow	500									Assumes £100 spent on car park area remedial work
Earmarked Reserve -Neighbourhood Planning Group	500									Only needed if NHP work not completed by March 2022
Total	£10,166									