

SAXTEAD PARISH COUNCIL
21-22 Year-end Projection and 22-23 APPROVED Budget

Expense	Year 1	Year2	Year 3	Current Spend	Year End Projection				% Change
	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	2021-2022	2021-2022			Budget 2022-2023	Y1 3 to Proposed 22- 23
Administration	£360	350	320	127	£280			320	14%
Annual Subscriptions	£230	230	235	193.4	£235			245	4%
Asset Maintenance	£200	80	90	0	£90 *	1		100	11%
Audit Fees	£80	100	120	120	£120			130	8%
Clerks Salary	£2,696	2715	2900	1440.4	£2,881			2930	2%
Councillors training	£220	240	132	125	£180			132	-27%
Donations (S.137 spending)	£100	100	100	0	£100		2	100	0%
Election Costs	£100	100	100	0	£100 *			100	0%
Grass Cutting	£550	750	750	400	£400		3	550	38%
Insurance	£235	212	220	210.67	£211			220	4%
Venue Hire	£100	125	100	68	£120			160	33%
Other staff costs (incl training)	£35	35	15	0	£20		4	120	500%
Website Costs	£100	110	115	110	£110			115	5%
Platinum Jubilee							5	£500	
Total	£5,006	5147	£5,197	£2,794	£4,847			£5,722	18%

* To earmark as reserved funds

Lydia Kirk

R F O

Administration	£
Facilities Fee	216
Payroll Services	42
Stationery, ink, stamps etc	40
Mileage	20
	£318

Precept 2021- 2022
£5,147

Precept 2022-2023 agreed
£5,147

- 1 Defibrillator pads kindly purchased by Cllr. Handley this year
- 2 £100 budgetted. Council may like to make a donation to a charity. Often chooses CAB
- 3 Costs very much dependent on weather
- 4 Costs for 2022 depend if CILCA carried out
- 5 Figure for Jubilee to be discussed. Funds from general reserves can also be used

