

BAGINTON PARISH COUNCIL
BUDGET AND PRECEPT FOR 2022/2023

<u>EXPENDITURE</u>		2021 / 2022	2021 / 2022	2022 / 2023
		FINAL	BUDGETED	BUDGET
<u>Administration Expenditure</u>				
1	MEETING COSTS (Inc. ZOOM LICENCE)	£155	£173	£96
2	ANNUAL SUBSCRIPTIONS	£322	£310	£333
3	ANNUAL AUDITS	£150	£350	£400
4	INSURANCE	£1,106	£1,110	£1,145
5	CLERK'S SALARY	£5,022	£5,022	£5,022
6	OFFICE COSTS & OVERHEADS	£1,000	£1,000	£1,000
7	DATA PROTECTION REGISTRATION & COSTS	£40	£50	£40
8	TRAINING, CONFERENCES AND BOOKS	£42	£60	£30
9	ELECTION EXPENSES	£0	£0	£250
10	WEBSITE COSTS AND HONORARIUM	£322	£350	£350
11	PLANNING, LEGAL FEES & EVICTION COSTS	£0	£0	£0
12	BADGE OF OFFICE UPDATE	£108	£0	£0
		£8,267	£8,424	£8,666
<u>Open Spaces Expenditure</u>				
13	CHURCH YARD MAINTENANCE	£450	£450	£450
14	MOWING (Oak, LPricePgnd,Spinney,R'way)	£2,351	£1,755	£2,808
15	MILLENNIUM FIELD MAINTENANCE	£2,197	£1,945	£2,700
16	LITTER PICKING HONORARIUM	£560	£560	£560
17	PLAYGROUND INSPECTION AND REPAIRS	£0	£1,500	£750
18	BENCHES, BINS, BUS SHELTER & NOTICEBOARDS	£0	£100	£0
19	TREE/HEDGE WORK & GENERAL MAINTENANCE	£1,900	£2,000	£1,500
20	NEW VILLAGE PROJECTS	£0	£0	£0
21	FLOWER FESTIVAL	£40	£0	£40
22	GRANTS - 1st RESPONDER	£0	£0	£0
23	ADDED TO PLAYGROUND FUND	£3,000	£3,000	£1,000
		£10,498	£11,310	£9,808
<u>Village Hall Expenditure</u>				
24	MOWING OF GROUNDS	£457	£412	£1,080
25	NEWSLETTER SUBSIDY	£350	£350	£350
		£807	£762	£1,430
TOTAL EXPENDITURE EXPECTED		£19,572	£20,496	£19,904

INCOME

26	SMITHY RENT & INSURANCE	£1,562	£1,562	£1,562
27	GRANTS FOR ADMINISTRATIVE PURPOSES	£0	£0	£0
28	HSBC BANK INTEREST	£3	£4	£4
29	Village Hall Rent & mowing reimbursement	£457	£412	£1,085
TOTAL INCOME EXPECTED		£2,022	£1,978	£2,651

RESERVES

TRANSFER TO(+) OR FROM(-) RESERVES	£0	£0	-£75
BUDGET SHORTFALL (Excluding WDC precept grant)		£15,967	£17,178
DECLARED PRECEPT (reduced by WDC grant)	£15,967	£15,967	£17,178

Baginton Parish Council Precept Calculation 2022 / 2023

Budget Requirements	£17,178
Precept (Budget requirement minus any WDC Grant)	£17,178
Tax Base 2021-22	316.6
Band 'D' rate	£54.26
Annual Increase in Band 'D' rate from 2020-21	£3.65
Percentage increase in Band 'D' from 2020-21	7.2%