

ALDERWASLEY PARISH COUNCIL

Proposed Budget to 2023

INCOME	Actual	Budget	Actual TD 11.1.22	Forecast	Budget
	2020-21	2021-22	2021-22	2021-22	2022-23
Precept	7800.00	7800.00	7800.00	7800.00	8112.00
Interest	4.55	6.00	0.74	1.50	1.56
Fpath	495.00	0.00	0.00	0.00	0.00
St Margs Hall	6162.56	101.00	151.00	151.00	151.00
Cemetery	360.00	0.00	500.00	400.00	0.00
Misc	0.00	0.00	0.00	0.00	0.00
Total	14822.11	7907.00	8451.74	8352.50	8264.56

EXPENDITURE

Salaries	2129.72	2390.63	1597.44	2129.92	2215.117
Clerk All.	200.00	206.00	150.00	200.00	208.00
Clerk Exp	205.78	272.95	121.92	273.00	283.92
Cemetery	1872.25	1928.418	1872.25	1872.25	1947.14
Insurance	1601.55	1649.70	1818.64	1818.64	1891.386
Subs	344.86	309.00	298.33	305.00	317.20
Notice board	0.00	0.00	0.00	0.00	0.00
St Marg Hall	5061.34	300.00	300.00	300.00	312.00
S137	23.00	23.69	23.00	23.00	23.92
Wood	0.00	515.00	0.00	515.00	535.60
Audit	37.50	38.625	51.90	51.90	53.976
Election	0.00	355.35	0.00	355.35	369.564
Web site/IT	310.00	383.16	310.00	310.00	322.40
Fpath	0.00	0.00	0.00	0.00	0.00
Property maint	0.00	309.00	0.00	309.00	321.36
Contingency	0.00	309.00	0.00	309.00	321.36
Total	11786	8990.523	6543.480	8772.060	9122.942

This draft budget has been prepared on the basis of a 4% increase on 21/22 costs
2020/21 actual income column, St Margaret's Hall is a higher figure due to the following

unpresented chq	3680.89
50% of water connection cost from SMHMC	2380.67
SMHMC rent & insurance contribution	101.00
total	6162.56