

Mileham Parish Council

2022/23 Final Budget

Agreed January 2022

Category	Description	Actual	Budget	Forecast	Budget	% +/-
		2020/21	2021/22		2022/23	Bud/F,cast
Income						
Income	Precept	7,000	8,000	8,000		
Income	Recycling	175		167	175	5%
Income	Bank interest	4		1	-	
Income	Rent	50		50	50	0%
Income	Pond grant			500		-100%
Income	COVID grant	1,000				
Income Total		8,229	8,000	8,718	225	n/a

Category	Description	Actual	Budget	Forecast	Budget	% +/-
		2020/21	2021/22		2022/23	Bud/F,cast
Expenditure						
Admin & Exp	NPTS/NALC/SLCC		100	293	200	-32%
Admin & Exp	Insurance	325	480	480	500	4%
Admin & Exp	Internal Audit		20	15	20	33%
Admin & Exp	Hire of Hall	48	200	200	200	0%
Admin & Exp	Clerk's Office	127	150	400	400	0%
Admin & Exp	Recoverable VAT	35				
Admin & Exp	Website	99	100	82	85	4%
Admin & Exp	Training/Forums etc		100	785	200	-75%
Admin & Exp	Election Expenses		140			#DIV/0!
Admin & Exp Total		634	1,290	2,255	1,605	-29%
Employment	Clerk's Salary	2,545	3,000	5,993	6,173	3%
Employment Total		2,545	3,000	5,993	6,173	3%
Grants	Donations	165	150	150	150	0%
Grants Total		165	150	150	150	0%
Maintenance	Grass Cutting	1,000	1,500	1,500	1,550	3%
Maintenance	Cutting of the Pitt	200	400	400	410	3%
Maintenance	Beeston Road Pond				100	#DIV/0!
Maintenance	Defib		175	260	150	-42%
Maintenance Total		1,200	2,075	2,160	2,210	2%
Projects	Capital Expenditure	217	1,000			#DIV/0!
Projects	Chairmans Fund		50			#DIV/0!
Projects	Village Sign		100	120		-100%
Projects	Pond renovation		1,000		1,400	#DIV/0!
Projects	Trods		3,000	2,150	-	-100%
Projects	Village gates	1,496				#DIV/0!
Projects	Jubilee				600	#DIV/0!
Projects	Projector/screen				300	#DIV/0!
Projects	Village Survey				200	#DIV/0!
Projects Total		1,712	5,150	2,270	2,500	10%
Expense Total		6,256	11,665	12,828	12,638	-1%

Surplus (deficit)	1,973 -	3,665 -	4,110 -	12,413
VAT reclaim	129			
Balance b/f	10,234	12,336	12,336	
Balance c/f	12,336	8,671	8,226	

3,000 To be taken fr

9,413 Precept propc

Tax base	241			246
Band D Charge	33.26			38.25
Increase on previous year Council Tax				15%