

Croughton Parish Council

All costs increased by 5 percent except where noted.

Budget setting 2022/2023

		Budget	Budget	From	Note
	PAYMENTS	2021/22	2022/2023	Reserves	
1.1	Allotment Expenditure	300	315		
1.2	Allotment Water Rates	350	367		
1.3	Allotment Wall	1,000	1,050		
2.1	Cemetery Water Rates	100	105		
2.2	Cemetery Rates	0	0		
2.3	Cemetery refurbishment	1,500	0		
3.1	Cemetery grass/hedge cutting	1,165	1,223		
3.2	Sports Field grass cutting	1,400	1,470		
3.3	Allotments Pocket Park grass cut	320	336		
3.4	Portway Pocket park grass cut	90	94.5		
3.5	Verges grass cut	2,800	2,940		
3.6	Allotment path & top of wall	105	110		
3.7	ROW (AF5; AF11)	120	126		
3.8	Plot 2	75	79		
3.9	Verge Maintenance	0	0		
4.1	Electricity	3,750	4,987		33%increase on YE payts
4.2	Street Light maintenance	1,350	1,417		
4.3	Additional Street Lighting	3000	3,150		
4.4	Replace 35W; 55W SOX lanterns	3,000	3,150		
5.1	Empty dog bins	582	611		
5.2	Replacement dog bins	250	263		
5.3	Grit Replenishment	60	63		Grit Bin 2 Portway
6.1	Clerk's Salary	6,800	7,365		minimum scale point, 3% pay award
7.1	Telephone, broadband	565	593		
7.2	Office stationery	550	420		minus Zoom
7.3	Room Hire/Office Rent	1,000	1,000		
7.4	Insurance	600	630		
7.5	Office equipment/Archiving	390	409		
7.6	E Planning	0	0		
8.1	Expenses incl. Mileage	100	105		
8.2	Audit	422	443		
8.3	NCALC/SLCC/SNAST	500	500		£350/£130/£20 not updated
8.4	Training	400	420		Whole Council Development
8.5	Data Protection	10	10		
9.1	Chairman's Allowance	200	200		
9.2	Donations	100	100		Poppy Wreath£50; CAB£50
9.3	Election Costs	50	0		
10.1	Newsletter	850	892		
10.2	Website	495	520		
11.1	Emergency Plan	0	0		
11.2	Defibrillator	109	114		PADPAK £109 in 2021
13.1	Highways/Traffic Calming	2,000	2,100		Blenheim
14	Maintenance	300	315		
15	VAT	0	0		
16	Contingency	1000	1,050		not increased
17	Ability Bus Service	500	525		

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	Total Payments	38,258	39,568	0
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		Budget 2021/22	Budget 2022/2023	Note
	RECEIPTS			no increase assumed
1.1	Allotment Rent	897	897	
2.1	Cemetery Fees	750	750	
3.1	Grass Cutting Grant	498	498	Subject to budget constraints
4.1	Wayleave	10	10	
5.1	Bank Interest	25	25	
6.1	Newsletter	832		
7.1	Reserves	4,550		Cemetery Refurbishment £1,500; Elections £50; Highways/Traffic Calming £2,000; Contingency £1,000
8.1	Grants	0	0	
9.1	Precept	30,646	30,646	
	Total Receipts	38,208	32,826	