

**SHAWB URY PARISH COUNCIL****BUDGET PROPOSALS 2022 – 2023****All figures include VAT where appropriate and are set to the nearest '£10'**

<b>BUDGET HEAD</b>	<b>BUDGET 2021 - 2022</b>	<b>LIKELY EXPENDITURE 2021 -2022</b>	<b>PROPOSED BUDGET 2022 -2023</b>	<b>AGREED BUDGET</b>
Salary/PAYE	9,500	9,220	10,000	10,000
Clerk's Expenses	1,000	870	1,000	1,000
Streetlights	3,500	4,200	4,600	4,600
Streetlight Up-grade	2,000	21,600	15,000	15,000
Seats – painting/replacement	-	-	-	
CCTV	500	725	725	725
Membership Subscriptions	1,100	1,020	1,100	1,100
Audit	720	840	850	850
Litter Collection	4,200	4,100	4,200	4,200
Insurance	2,100	2,040	2,100	2,100
Hedge/Grass Cutting	5,500	5,500	5,500	5,500
Office rent	450	450	450	450
Photocopying	50	50	50	50
Moat and Glebe Areas	6,000	5,000	6,000	6,000
Grants Section 137	1,000	1,100	1,000	1,000
Rent	1,800	2,000	2,500	2,500
Burial Ground	1,500	500	500	500
Play Areas Inspections	3,000	2,650	3,000	3,000
Play Area Up-grade	37,200	29,330	-	-
Web site and IT Maint.	400	400	400	400

<b>Fun Day Grant</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Skateboarding</b>	<b>500</b>	<b>-</b>	<b>500</b>	<b>500</b>
<b>Floral Gateways</b>	<b>300</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Playing Field</b>	<b>500</b>	<b>1,060</b>	<b>500</b>	<b>500</b>
<b>Election Fees</b>		<b>-</b>	<b>200</b>	<b>200</b>
<b>Contingency</b>	<b>1,200</b>	<b>1,200</b>	<b>2,200</b>	<b>2,200</b>
<b>Cycle Track</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>
<b>Training</b>	<b>300</b>	<b>-</b>	<b>200</b>	<b>200</b>
<b>Parish Paths</b>	<b>700</b>		<b>100</b>	<b>100</b>
<b>Community Awards</b>	<b>50</b>	<b>40</b>	<b>50</b>	<b>50</b>
<b>Tree Maintenance</b>	<b>800</b>	<b>540</b>	<b>800</b>	<b>800</b>
<b>Fitness Area</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Councillor's Expenses</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>
<b>Environmental Maintenance</b>	<b>1,500</b> <b>+£1.500 grant</b>	<b>3,000</b>	<b>1,500</b> <b>+ grant 1,500</b>	<b>1,500</b>
<b>Car Park</b>	<b>-</b>	<b>300</b>	<b>-</b>	
<b>Allotment</b>	<b>1,500</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>
<b>Playing Field Fence</b>		<b>1,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Defibrillator</b>		<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL</b>		<b>£100,135</b>	<b>£77,725</b>	<b>77,725</b>

**CURRENT YEAR:****INCOME**

Brought forward from 2020 - 2021	£132,460.00	
Precept	£ 58,850.00	
VAT return	£ 3,700.00	
Interest	£ 30.00	
Burial Fees	£ 700.00	
Grant (Shropshire Council)	£ 1,500.00	
Grant (Parish Paths)	£ 300.00	
Sponsors	£ 500.00	
Donation (RAF)	£ 300.00	
Allotment rent	£ 25.00	
<b><u>Total</u></b>		<b><u>£195,010.00</u></b>
<b>ANTICIPATED EXPENDITURE (Inc. VAT)</b>		<b><u>£100,135.00</u></b>
<b>LIKELY CARRY FORWARD TO 2022 -2023</b>		<b><u>£94,875.00</u></b>

**BUDGET FOR 2022– 2023****ANTICIPATED INCOME:**

Precept		£58,850.00
Anticipated carry forward		£94,875.00

**EXPCTED OTHER INCOME:**

VAT return	£8,000.00	
Sponsorship	£ 500.00	
Burial Fees	£ 800.00	
Interest/Other	£ 75.00	
Grants (Env. Maint. Parish Paths)	£1,800.00	£11,175.00
<b><u>TOTAL</u></b>		<b><u>£165,000.00</u></b>

**EXPENDITURE:**

Cost of proposed budget		<b><u>£77,725.00</u></b>
Reserve Fund		£20,000.00
Ring Fenced Items (not included in the budget proposals)		
Junior Football £37,000.00 and Poynton Road Grant £3,400,00		£40,400.00

TOTAL £138,125.00

Expected excess of income over expenditure £ 26,875.00

It is agreed that the precept should not be increased and remain at £58,850.00

*Jack Wilson*

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Responsible Finance Officer.

November 2021