

Wilsden Parish Council

Budget and Precept Calculation 2022/23					
	2020/21 Actual	2021/22 Budget	Actual 05/11/2021	Projected	2022/23 Budget
Expenditure					
Administration					
Chairman's Allowance	0	100	25	25	100
Salaries					
Clerk		9,670			16,474
Assistant Clerk		4,155			4,093
Total salaries	14,370		10,610	20,000	
On-cost	300	310	0	300	700
Sub Total salaries	14,670	14,135	10,610	20,300	21,267
Subscriptions					
YLCA	844	861	852	852	890
SLCC	140	140	166	166	175
Others	190	190	190	190	190
Printing & Stationery					
	120	600	116	350	400
Postage & Telephones					
	619	250	246	225	250
Travelling & Subsistence*					
	0	200	0	120	100
Audit Fees					
Internal	195	205	305	305	250
External	300	300	400	400	400
Training & Seminars					
	306	1,250	147	500	500
Room Hire					
Council meetings	0	750	424	800	1,000
Council Office & storage	3,850	3,850	3,850	3,850	3,850
Insurance					
	384	450	384	384	550
Parish Council Newsletter					
	1,128	1,750	302	1,500	1,750
IT Website					
	1,159	2,200	3,079	4,500	2,250
Capital Purchases					
	1,293	1,500	1,293	1,464	3,000
Bank Charges					
	108	108	45	108	108
Misc					
	3,840	0	190	300	200
Legal costs					
	0	0	0	4,500	0
Sub Total	29,147	28,839	22,625	40,839	(37,230)
Service Delivery					
Environmental issues (inc street cleaning)	1,178	4,000	1,790	5,790	4,000
Environmental warden	0	4,500	0	0	5,000
Allotments	0	350	0	300	350
Christmas Lights	1,992	2,750	244	2,500	2,750
Hanging baskets/ planting/	5,972	4,500	233	4,000	4,000
Village Hall - operating cost	12,000	12,000	6,000	12,000	12,000
Village Hall - Youth services	2,225	2,225	2,225	2,225	2,225
BMDC - Youth Services	3,972	4,000	0	3,972	4,000
Play in the park events	0	2,000	1,800	1,800	2,000
Play area refurbishment	57,818	1,483	0	1,483	0
Green spaces management	1,112	13,300	14,111	15,000	18,000
Green travel project	0	0	0	891	0
Ongoing community funding (walling & car scheme)	0	530	845	845	530
Defibrillator:	0	0	230	1,085	730
One-off community funding	0	2,000	0	500	2,000
Neighbourhood Plan	0	0	132	150	0
Locality (Neighbourhood Plan)	3,200	0	0	0	0
Sub Total	89,468	53,638	27,609	52,541	57,585
Grants					
Grants	1,250	2,000	0	2,250	2,000
Sub Total	1,250	2,000	0	2,250	2,000
Loan repayments					3,000
Total Expenditure	119,865	84,477	50,234	95,630	99,815
Income					
Precept	63,000	62,169	62,169	62,169	89,995
Allotments					
Rental	171	162	0	180	185
Allotment Grant from BMDC	528	560	524	524	560
Grant from BMDC	0	10,000	10,000	10,000	10,000
Other grants	970	0	567	567	0
Bowling Club					
	0	750	0	663	700
CIL					
			5,528	5,528	
Miscellaneous					
	3080	500	145	300	500
Locality	3,200	0	0	0	0
Sub Total (70,949	74,141	78,933	79,932	101,940
Interest					
	41	300	174	300	300
Transfers to & from Reserves					
Laurel Park	800	800	800	800	1,868
Allotments	-699	-372	-524	-404	-395
Elections	0	0	0	0	0
Community Grants	0	0	0	0	0
General	0	0	0	0	0
Sub Total	101	428	276	396	1,473
Council Tax Support Grant	2,691	0	0	0	0
Total Income	73,782	74,869	79,384	80,628	103,713
Actual Opening Balance 2021-2022					41,618
Projected Income 2021-2022 (excludes transfer from reserves)					80,232
Allocated Reserves 31-3-2021					12,965
Projected Expenditure 2021-2022					95,630
Projected Balance at 31-3-2022					26,220
Projected Opening Balance 1-4-2022					26,220
Transfer from Reserves					1,473
Projected Income 2022 - 2023					102,240
Projected Expenditure 2022 -2023					99,815
Projected Closing Balance					30,118

The tax base for 2022-2023 of 1,756 has increased from 1,739.

Tax base 2022-23 1756 £51.25 43.4%