

HOTON PARISH COUNCIL- 2022/23 BUDGET

This is a none negotiable Cost

Expenditure	2020/21		2021/22		2022/23	
	Budget	Actual	Budget	Estimated to YE	Budget	Actual
Memberships/Subscriptions						
Lighthouse	£ 240.00	£ 228.25	£ 240.00	£ 230.00	£ 240.00	
ICO	£ 40.00	£ 40.00	£ 45.00	£ 40.00	£ 45.00	
LRALC/NALC	£ 174.00	£ 172.63	£ 180.00	£ 182.55	£ 190.00	
LRPFA	£ 30.00	£ 30.00	£ 35.00	£ 30.00	£ 35.00	
CPRE	£ 36.00	£ 36.00	£ 45.00	£ 36.00	£ -	
RCC	£ 60.00	£ 60.00	£ 65.00	£ 60.00	£ -	
Administration						
Neighbourhood Plan	£ 635.00	£ 1,235.94	£ -		£ -	
Internal Audit	£ 60.00	£ 60.00	£ 75.00	£ 75.00	£ 75.00	
Election Costs	£ 100.00		£ -		£ -	
Insurance	£ 425.00	£ 423.65	£ 430.00	£ 428.31	£ 450.00	
Website	£ 350.00	£ 330.00	£ 360.00	£ 330.00	£ 350.00	
Training	£ 200.00	£ 200.00	£ 200.00	£ 120.00	£ 200.00	
Village Hall Hire	£ 200.00	£ 120.00	£ -		£ 240.00	
General	£ 200.00	£ 155.84	£ 250.00	£ 57.56	£ 250.00	
Payroll						
Clerks Salary	£ 5,500.00	£ 6,601.04	£ 5,000.00	£ 4,494.01	£ 5,000.00	
Clerks Expenses	£ 180.00	£ 180.00	£ 180.00	£ 180.00	£ 180.00	
Playing Field/Ground						
Playground Inspection	£ 100.00	£ 96.00	£ 110.00	£ 100.00	£ 115.00	
Playing Field Ground Rent	£ 270.00	£ -			£ -	
Playing Field Grounds Maintenance	£ 2,520.00	£ 2,940.00	£ 2,520.00	£ 2,520.00	£ 4,000.00	
Playing Field/Ground General Maintenance	£ 1,000.00	£ 532.72	£ 1,000.00	£ 600.00	£ 700.00	
Asset Maintenance/Upkeep						
Defibrillator Maintenance	£ 100.00	£ 122.76	£ -	£ 100.00	£ 150.00	
Burial Ground	£ 1,150.00	£ 1,092.00	£ 1,100.00	£ 1,000.00	£ 1,000.00	
Verge Cutting Costs	£ 925.00	£ 264.00	£ -	£ 500.00	£ -	
General Asset Maintenance	£ 500.00	£ 456.59	£ 925.00	£ 500.00	£ 1,100.00	
Christmas Tree	£ 160.00	£ 144.00	£ 160.00	£ 150.00	£ 160.00	
Speed Reduction	£ 5,000.00	£ -	£ -		£ -	
Contingency	£ -	£ -				
Village Improvement Projects	£ 1,000.00	£ -	£ -		£ 5,800.00	
Total Payments	£ 21,155.00	£ 15,521.42	£ 12,920.00	£ 11,733.43	£ 20,280.00	

Notes

Income	2020/21		2021/22		2022/23	
	Budget	Actual	Budget	Actual	Budget	Actual
	Precept	£ 11,550.00	£ 11,550.00	£ 11,550.00	£ 11,550.00	£ 12,127.00
Burial Ground	£ -	£ 324.98	£ 500.00	£ 499.92	£ 500.00	
Bank Interest	£ -	£ 8.33	£ -	£ 1.74		
VAT refund	£ 500.00	£ 502.99	£ 925.00	£ 925.00	£ 1,000.00	
Other (inc. grants)	£ 1,000.00	£ -	£ 800.00	£ 1,313.00	£ 1,000.00	
Total receipts	£ 13,050.00	£ 12,386.30		£ 14,289.66	£ 14,627.00	£ -