

TERRINGTON ST CLEMENT PARISH COUNCIL

BUDGET FOR

2022-2023

2020-21 Estimated Expenditure	2021-2022 Budget Forecast	Item	2021-2022 Estimated expenditure to December 2021	2022-2023 Draft Budget to January 10 2022
400.00	400.00	Churchyards	400.00	400.00
2799.00	2000.00	Street Lighting	1883.00	2200.00
7814.00	10000.00	Field Maintenance	9866.00	15000.00
1794.00	0.00	Bowling Green	10000.00	0.00
1284.00	3500.00	Machinery Maintenance	0.00	500.00
30243.00	35000.00	STAFF COSTS	22928.00	30000.00
105.00	4000.00	FEES	2256.00	2500.00
2295.00	2500.00	s137	2340.00	2500.00
600.00	1000.00	Audit Fees	605.00	1000.00
0.00	0.00	Rates Inc Pavillion	0.00	0.00
2679.00	3000.00	Insurances	2367.00	4500.00
0.00	500.00	Village Hall	0.00	1000.00
1485.00	2500.00	Millennium Wood	7267.00	4000.00
0.00	500.00	Training	0.00	500.00
6079.00	5000.00	Pavilion General Expenses	2141.00	30000.00
1588.00	3500.00	Play Equipment & Inspections	1433.00	3500.00
227.00	200.00	Saltings Maintenance	129.00	200.00
1837.00	2200.00	Skip/litter bin services	1313.00	5000.00
1388.00	2000.00	Administration	823.00	2000.00
735.00	0.00	Tennis Club	684.00	0.00
475.00	2000.00	Allotments	271.00	2000.00
0.00	2000.00	Elections	0.00	2000.00
510.00	500.00	Office Broadband	524.00	600.00
0.00	150.00	PC Maintenance/Contract	80.00	150.00
0.00	0.00	Contingency Fund		10000.00
0.00	3000.00	New Land Work	0.00	3000.00
0.00	400.00	Signs		400.00
2980.00	5000.00	Assets	5887.00	5000.00
0.00	200.00	Parish Council Office	277.00	0.00
18627.00	11000.00	Pavilion Repairs	1745.00	3500.00
0.00	0.00	community hub project	0.00	40000.00
0.00	3000.00	Memorial Garden footpath and improvements	6400.00	0.00
0.00	0.00	SANS	160.00	200.00
649.00	685.00	norfolkcalc	685.00	1000.00
0.00	0	Legal Fees	1050.00	1000.00
	105735.00		83514.00	173650.00

Projected Receipts	2021-2022	2022-2023
Precept £	110,000.00	170,000.00
Council Tax Support Grant £	1,406.00	-
Pavilion £	12,120.00	3,120.00
Clubs / Rent £	590.00	1,000.00
Allotments £	1,975.00	1,975.00
TOTALS £	126,091.00	176,095.00

PROPOSED PRECEPT FOR 2022-2023

INCREASE IN BUDGET DUE TO:

COMMUNITY HUB PROJECT	£40,000
CONTINGENCY FUND DUE TO LOSS OF £9000 INCOME FROM PAVILION	£10,000
WASTE/LITTER	£2,800
GRASSMAINT/PROW MAINT	£5,000
PAVILION ROOF REPAIRS	£28,000
LEGAL FEES	£1,000
ELECTIONS	£2,000
	£88,800

EFFECT ON COUNCIL TAX:

The Parish Council Tax will increase compared to 2020-21 because the council chose to decrease the Precept in 2020-21 due to the effects of the pandemic to the local population. The council wish to highlight this reduction in the previous year which means the increase this year may seem high in comparison.

The Council income has also decreased by £9000 per annum to the amalgamation of adult service hubs following the pandemic which meant the loss of the contract

The pavilion roof is in need of repair and the council are also looking to move forward with the community hub project which will include the restoration of the former church hall.