

COLTON PARISH COUNCIL

	BUDGET 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23
INCOME				
Annual Precept	14,150	12,279	11,739	12,427
Grants				
Interest	20	20	5	3
Grazing licence	500	500	500	500
CIL money (not part of budget as has to be earmarked)				
Other Income				
TOTAL INCOME	14,670	12,799	12,244	12,930
EXPENDITURE				
Administration:				
Audit	300	200	200	200
Chairman's Expenses	0	0	0	0
Dues and Subscriptions	375	375	430	430
Election Expenses	0	0	0	0
Equipment & Line Rental (included Zoom licence)	150	350	360	360
Insurance	750	700	700	700
Members' Expenses	0	0	0	0
Publications	30	20	20	0
Room Hire	300	200	200	200
Staff Costs	4,000	3,500	3,700	4,750
Staff expenses (incl home working exps & mileage)		200	250	350
Postage, Stationery & Consumables	200	300	300	250
Training	150	150	130	250
Website - can be taken from EMR (NALC transparency grant)				0
SUB TOTAL	6,255	5,995	6,290	7,490
Burial Grounds:				
Open (previously incl. BGC Clerk salary)	2,500	1,500	500	2,000
BGC Clerk salary		500	550	550
Closed	900	650	750	800
SUB TOTAL	3,400	2,650	1,800	3,350
Donations:				
Play Ground - insurance & inspection & maintenance	750	750	750	750
Parish News	1,060	1,164	1,164	500
Poppy Appeal	20	20	20	20
Miscellaneous	250	250	250	250
SUB TOTAL	2,080	2,184	2,184	1,520
Open Spaces				
Grass Cutting - Village Hall sides, rear and front	920	920	920	920
- Pedleys Croft	125	200	200	200
- Stockwell Heath - can be taken from EMR (HS2 survey access money)	240	0	0	0
- Verges (adding areas to previous years & including footpath on PC's Heathway land)	1,000	200	200	300
Road gritting				500
Tree inspections and work	500	500	500	500
SUB TOTAL	2,785	1,820	1,820	2,420
Miscellaneous:				
Legal	0	0	0	0
War Memorial	0	0	0	0
Other contingencies e.g. HS2	150	150	150	150
SUB TOTAL	150	150	150	150
TOTAL EXPENDITURE	14,670	12,799	12,244	14,930
TOTAL INCOME - EXPENDITURE	0	0	0	-2,000

Overspend to be taken from reserves