

COLTON PARISH COUNCIL

	BUDGET 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	BUDGET 2023-24
INCOME					
Annual Precept	14,150	12,279	11,739	12,427	13,650
Grants					
Interest	20	20	5	3	200
Grazing licence	500	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	14,350
EXPENDITURE					
Administration:					
Audit	300	200	200	200	200
Chairman's Expenses	0	0	0	0	100
Dues and Subscriptions - SPCA, SLCC, ICO, CPRE	375	375	430	430	430
Election Expenses	0	0	0	0	0
Equipment & Line Rental (Scribe accounts, McAfee anti virus 2 yrly; prev included Zoom licence)	150	350	360	360	500
Insurance	750	700	700	700	700
Publications	30	20	20	0	0
Room Hire	300	200	200	200	200
Staff Costs	4,000	3,500	3,700	4,750	5,300
Staff expenses (Home working exps & mileage)		200	250	350	330
Postage, Stationery & Consumables	200	300	300	250	200
Training	150	150	130	250	300
Website - EMR (from NALC transparency grant) will be exhausted by end 22/23				0	200
Parish Assembly social evening					120
SUB TOTAL	6,255	5,995	6,290	7,490	8,580
Burial Grounds:					
Open (Included BGC Clerk salary prior to 2020/21))	2,500	1,500	500	2,000	3,000
BGC Clerk salary		500	550	550	550
Closed	900	650	750	800	900
SUB TOTAL	3,400	2,650	1,800	3,350	4,450
Donations:					
Play Ground - insurance & inspection & maintenance	750	750	750	750	750
Parish News	1,060	1,164	1,164	500	1,700
Poppy Appeal	20	20	20	20	25
Miscellaneous donations	250	250	250	250	150
SUB TOTAL	2,080	2,184	2,184	1,520	2,625
Open Spaces					
Grass Cutting - Village Hall sides, rear and front	920	920	920	920	950
- Pedleys Croft	125	200	200	200	200
- Stockwell Heath - can be taken from EMR (HS2 survey access money)	240	0	0	0	0
- Verges (including footpath on PC's Heathway land)	1,000	200	200	300	300
Road gritting				500	500
Drain clearing					1,000
Tree inspections and work	500	500	500	500	500
SUB TOTAL	2,785	1,820	1,820	2,420	3,450
Miscellaneous:					
Legal	0	0	0	0	0
War Memorial	0	0	0	0	0
Defibrillator, noticeboards and other village amenities/decorations etc					500
Village event e.g. for Coronation					500
Carbon Neutral Colton					100
Other contingencies e.g. HS2	150	150	150	150	0
SUB TOTAL	150	150	150	150	1,100
TOTAL EXPENDITURE	14,670	12,799	12,244	14,930	20,205
TOTAL INCOME - EXPENDITURE	0	0	0	-2,000	-5,855

Overspend to
be taken from
reserves

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