

COLTON PARISH COUNCIL

	BUDGET 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25
INCOME						
Annual Precept	14,150	12,279	11,739	12,427	13,650	15,000
Grants						
Interest	20	20	5	3	200	300
Grazing licence	500	500	500	500	500	525
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	15,825
EXPENDITURE						
Administration:						
Audit	300	200	200	200	200	175
Chairman's Expenses	0	0	0	0	100	50
Dues and Subscriptions - SPCA, SLCC, ICO, CPRE	375	375	430	430	430	450
Election Expenses	0	0	0	0	0	0
Equipment incl. mobile phone (Scribe accounts, McAfee anti virus 2 yrly; prev. Zoom licence)	150	350	360	360	500	600
Insurance	750	700	700	700	700	750
Publications	30	20	20	0	0	0
Room Hire	300	200	200	200	200	200
Staff Costs	4,000	3,500	3,700	4,750	5,300	5,625
Staff expenses (Home working exps & mileage)		200	250	350	330	240
Postage, Stationery & Consumables	200	300	300	250	200	150
Training	150	150	130	250	300	250
Website				0	200	200
Parish Assembly social evening					120	100
SUB TOTAL	6,255	5,995	6,290	7,490	8,580	8,790
Burial Grounds:						
Open (Included BGC Clerk salary prior to 2020/21)	2,500	1,500	500	2,000	3,000	2,000
BGC Clerk salary		500	550	550	550	550
Closed	900	650	750	800	900	950
SUB TOTAL	3,400	2,650	1,800	3,350	4,450	3,500
Donations:						
Play Ground - insurance & inspection & maintenance	750	750	750	750	750	750
Parish News (Monthly delivery costs and contribution to PCC for printing costs)	1,060	1,164	1,164	500	1,700	1,700
Poppy Appeal (Wreath)	20	20	20	20	25	25
Miscellaneous donations	250	250	250	250	150	100
SUB TOTAL	2,080	2,184	2,184	1,520	2,625	2,575
Open Spaces						
Grass Cutting - Village Hall sides, rear and front	920	920	920	920	950	1,000
- Pedleys Croft	125	200	200	200	200	200
- Stockwell Heath - can be taken from EMR (HS2 survey access money)	240	0	0	0	0	0
- Verges (previously included footpath on PC's Heathway land)	1,000	200	200	300	300	250
- Footpath on PC's Heathway land						
Road gritting				500	500	500
Drain clearing					1,000	1,000
Tree inspections and work	500	500	500	500	500	500
SUB TOTAL	2,785	1,820	1,820	2,420	3,450	3,450
Miscellaneous:						
Legal	0	0	0	0	0	0
War Memorial	0	0	0	0	0	0
Defibrillator, noticeboards and other village amenities/decorations etc					500	500
Village event					500	500
Carbon Neutral Colton					100	0
Improving appearance of parish/ handyperson/litter picking/preventing dog fouling etc						1,000
Other contingencies e.g. HS2, measures to reduce speeding	150	150	150	150	0	1,000
SUB TOTAL	150	150	150	150	1,100	3,000
TOTAL EXPENDITURE	14,670	12,799	12,244	14,930	20,205	21,315
TOTAL INCOME - EXPENDITURE	0	0	0	-2,000	-5,855	-5,490
				Overspend to be taken from reserves	Overspend to be taken from reserves	Overspend to be taken from reserves