

**COLTON PARISH COUNCIL**

	BUDGET 2019-20	BUDGET 2020-21	BUDGET 2021-22	BUDGET 2022-23	BUDGET 2023-24	BUDGET 2024-25	BUDGET 2025-26	BUDGET 2026-27
<b>INCOME</b>								
Annual Precept	14,150	12,279	11,739	12,427	13,650	15,000	19,000	19,950
Grants								
Interest	20	20	5	3	200	300	400	350
Grazing licence	500	500	500	500	500	525	525	550
CIL money (not part of budget as has to be earmarked)								
Other Income								
<b>TOTAL INCOME</b>	<b>14,670</b>	<b>12,799</b>	<b>12,244</b>	<b>12,930</b>	<b>14,350</b>	<b>15,825</b>	<b>19,925</b>	<b>20,850</b>
<b>EXPENDITURE</b>								
<b>Administration:</b>								
Audit	300	200	200	200	200	175	175	175
Chairman's Expenses	0	0	0	0	100	50	50	100
Dues and Subscriptions	375	375	430	430	430	450	400	500
Election Expenses	0	0	0	0	0	0	0	0
Equipment incl. mobile phone	150	350	360	360	500	600	750	650
Insurance	750	700	700	700	700	750	750	750
Publications	30	20	20	0	0	0	0	0
Room Hire	300	200	200	200	200	200	200	250
Staff Costs	4,000	3,500	3,700	4,750	5,300	5,625	5,930	6,200
Staff expenses (Home working exps & mileage)		200	250	350	330	240	230	230
Postage, Stationery & Consumables	200	300	300	250	200	150	100	150
Training	150	150	130	250	300	250	100	250
Website and email				0	200	200	500	500
Bank charges								60
Parish Assembly					120	100	0	0
<b>SUB TOTAL</b>	<b>6,255</b>	<b>5,995</b>	<b>6,290</b>	<b>7,490</b>	<b>8,580</b>	<b>8,790</b>	<b>9,185</b>	<b>9,815</b>
<b>Burial Grounds:</b>								
Open (Included BGC Clerk salary prior to 2020/21))	2,500	1,500	500	2,000	3,000	2,000	1,700	1,500
BGC Clerk salary		500	550	550	550	550	550	600
Closed	900	650	750	800	900	950	950	950
<b>SUB TOTAL</b>	<b>3,400</b>	<b>2,650</b>	<b>1,800</b>	<b>3,350</b>	<b>4,450</b>	<b>3,500</b>	<b>3,200</b>	<b>3,050</b>
<b>Donations:</b>								
Play Ground - insurance & inspection & maintenance	750	750	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	1,700	1,700
Poppy Appeal (Wreath)	20	20	20	20	25	25	25	25
Miscellaneous donations	250	250	250	250	150	100	0	0
<b>SUB TOTAL</b>	<b>2,080</b>	<b>2,184</b>	<b>2,184</b>	<b>1,520</b>	<b>2,625</b>	<b>2,575</b>	<b>2,475</b>	<b>2,475</b>
<b>Open Spaces</b>								
Grass Cutting - Village Hall sides, rear and front	920	920	920	920	950	1,000	1,000	1,000
- Pedleys Croft	125	200	200	200	200	200	200	300
- Stockwell Heath - can be taken from EMR (HS2 survey access money)	240	0	0	0	0	0	0	0
- Verges ( previously included footpath on PC's Heathway land)	1,000	200	200	300	300	250	100	100
- Area by brook bridge								50
- Footpath on PC's Heathway land							100	100
Weeding and tidying of beds at Village Hall								360
Road gritting				500	500	500	500	500
Drain clearing					1,000	1,000	2,000	1,000
Tree inspections and work	500	500	500	500	500	500	0	500
<b>SUB TOTAL</b>	<b>2,785</b>	<b>1,820</b>	<b>1,820</b>	<b>2,420</b>	<b>3,450</b>	<b>3,450</b>	<b>3,900</b>	<b>3,910</b>
<b>Miscellaneous:</b>								
Legal	0	0	0	0	0	0	0	0
War Memorial	0	0	0	0	0	0	0	0
Defibrillator, noticeboards and other village amenities/decorations etc					500	500	200	200
Parish event					500	500	750	750
Carbon Neutral Colton					100	0	0	0
Improving appearance of parish/ handyperson/litter picking/preventing dog fouling etc						1,000	1,000	650
Other contingencies e.g. HS2, measures to reduce speeding	150	150	150	150	0	1,000	1,000	0
<b>SUB TOTAL</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>1,100</b>	<b>3,000</b>	<b>2,950</b>	<b>1,600</b>
<b>TOTAL EXPENDITURE</b>	<b>14,670</b>	<b>12,799</b>	<b>12,244</b>	<b>14,930</b>	<b>20,205</b>	<b>21,315</b>	<b>21,710</b>	<b>20,850</b>
<b>TOTAL INCOME - EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>	<b>-5,855</b>	<b>-5,490</b>	<b>-1,785</b>	<b>0</b>
				Overspend to be taken from reserves	Overspend to be taken from reserves	Overspend to be taken from reserves	Overspend to be taken from reserves	