

Bramber Parish Council budget 2022/23

Approved 5th January 2022

INCOME	AGREED 2021/22	DRAFT 2022/23	Variance	Notes
HDC Env. Cl. Grant	£ 750.00	£ 757.80	£ 7.80	No change but based on actual costs
VAT Refund	£ 2,500.00	£ 1,000.00	-£ 1,500.00	Lower cost forecast as no toilet refurb
Maudlyn Res Assn	£ 140.00	£ 140.00	£ -	No change
Bramber Society	£ 2,015.00	£ 2,650.00	£ 635.00	Bramber Society to meet and agree expenditure level
Precept	£ 27,142.02	£ 28,141.41	£ 999.39	
BBMC donations	£ -		£ -	None expected
NDP Grant	£ -			None required
Total Income	£ 32,547.02	£ 32,689.21	£ 142.19	

EXPENDITURE	Draft 2021/22	DRAFT 2022/23	Variance	Notes
Clerk Employment Costs	£ 8,213.53	£ 8,418.87	£ 205.34	Inc HMRC payments plus 2.5% inflation
Pensions	£ 985.69	£ -	-£ 985.69	Included in above line
Village Hall	£ 200.00	£ 220.00	£ 20.00	Assume 11 meets x £20
Phone / admin	£ -	£ 200.00	£ 200.00	Web costs, Parish on line fees, other admin
Chairman's Allowance / expenses	£ 150.00	£ 150.00	£ -	No change
Travel Expenses	£ 150.00	£ 150.00	£ -	No change
Postage	£ 50.00	£ 50.00	£ -	No change
Training	£ 250.00	£ 200.00	-£ 50.00	REDUCED BY £50 TO RESTRICT THE RISE INCREASE IN PRECEPT
Other Costs e.g. Env Maintenance	£ 100.00	£ 100.00	£ -	No change
Insurance	£ 350.00	£ 400.00	£ 50.00	Higher costs expected (market conditions)
Subscriptions	£ 930.00	£ 948.60	£ 18.60	SALC HALC = £290, Scribe licence £260, Village Hall AiRS subs £30, GDPR £350
Audit Fees	£ 610.00	£ 400.00	-£ 210.00	Mark Mulberry X1, External Audit X 1 plus 2% inflation
Street Lighting	£ 700.00	£ 850.00	£ 150.00	Based on 2021 but offset by income (£140)
Toilets-Cleaning Salary	£ 2,840.00	£ 2,535.00	-£ 305.00	£12 per hr - new opening hours
Toilets - water supply and loo roll	£ 350.00	£ 350.00	£ -	No change
Toilets electricity supply	£ 135.30	£ 135.30	£ -	No change
Neighbourhood Wardens	£ 7,052.00	£ 7,157.78	£ 105.78	HDC advise 1.5% increase
Youth Costs	£ 4,336.50	£ 4,285.92	-£ 50.58	From MOU 22/23
Floodlights Contribution	£ 50.00	£ 50.00	£ -	No change
Christmas Tree	£ 175.00	£ 175.00	£ -	No change
General Maintenance	£ 900.00	£ 700.00	-£ 200.00	REDUCED BY £200 TO RESTRICT THE RISE INCREASE IN PRECEPT
Donations	£ 1,100.00	£ 600.00	-£ 500.00	REDUCED BY £500 TO RESTRICT THE RISE INCREASE IN PRECEPT
Flowers contribution	£ 2,132.00	£ 2,650.00	£ 518.00	2021 costs - OFFESET BY INCOME (as above)
Litter Bin	£ 287.00	£ 462.74	£ 175.74	As last year plus 2.5% inflation plus NEW BIN
Neighbourhood Plan project costs	£ -	£ 1,000.00	£ 1,000.00	New allocation
Emergency reserve	£ -	£ -	£ -	REMOVED TO RESTRICT THE RISE INCREASE IN PRECEPT
Election costs	£ 500.00	£ 500.00	£ -	Build up reserve to cover potential costs
Total Expenditure	£ 32,547.02	£ 32,689.21	£ 142.19	
Expected Income	£ 32,547.02	£ 32,689.21	£ 142.19	
Shortfall	£ 0.00	£ 0.00	-£ 0.00	

Precept	£ 27,142.02	£ 28,141.41	999.39	
Tax base (HDC provide figures)	£ 410.80	£ 416.80		New figure from HDC for 2022/23
Band D pays per year	£ 66.07	£ 67.52	1.45	2.19%
Band D pays per week	£ 1.2706	£ 1.29842	0.03	2.19%

3.68%