

# Budget 2022/23

Bourton-on-the-Water Parish Council					
Approved Budget 2022/23					
ADMIN	2021/22	2022/23	VILLAGE MAINTENANCE	2021/22	2022/23
	£	£		£	£
Audit	1,000	1,020	General maintenance	2,000	2,540
Bank Charges	300	306	Grass Treatment	2,000	2,040
Business Rates	7,250	7,395	Maintenance Contract	23,750	24,225
Chairmans Allowance	300	300	Maint of planted areas	800	816
Misc	250	250	Contingency	1,000	0
Insurance	8,000	8,160	Hanging Baskets	1,500	1,530
IT Support	1,000	1,020	Xmas Display	3,000	3,060
New eMail annual Ch	0	1,100	Green repairs/tree	0	0
Payroll Services	210	214	Clapton Row Bollards	0	0
Petty Cash	1,000	1,000	Village Green Railings	0	850
Photocopier	1,100	1,100	Tree works	3,000	3,100
Stationery	750	765	<b>TOTAL</b>	<b>37,050</b>	<b>38,161</b>
Membership Subs	1,000	1,020			
Telephone	1,000	1,020	<b>BURIALS/ALLOTMENTS</b>		
Training	500	510	Cemetery Lane maint	700	714
Utilities Cost	18,250	19,000	Cemetery Lane water	250	255
Web hosting domain	100	102	Competition	100	102
Elections	0	2,000	Misc	200	204
<b>TOTAL</b>	<b>42,010</b>	<b>46,282</b>	Piece hedge maint	100	102
			Piece hedge water	100	102
			Springvale maint	100	102
<b>GMCC</b>			Springvale water	100	102
Alarms - fire	800	816	Springvale rent	1	1
Alarms - intruder	300	306	Grave levelling	1,000	1,020
Cleaning	6,600	6,732	Cemetery maint	1,000	2,020
Maintenance	3,000	10,000	Jubilee Garden maint	1,000	1,020
Refuse Collections	1,750	1,785	StLawrence Churchyard	500	510
Sanitaryware collections	600	612	Scribe Cemet. Package	0	1,000
Toilet consumables	500	510	Replace Shed	0	1,800
Window cleaning	600	612	Burial consultant	5,000	4,000
Office carpets	2,000	0	<b>TOTAL</b>	<b>10,151</b>	<b>13,054</b>
Decorating GMCC	0	0			
Roofing	17,500	0	<b>GRANTS</b>		
Drains	0	1,000	Grants - Large	7,000	7,336
Licence & Lease Renew	0	800	Grants - Small & Regional	6,000	6,120
<b>TOTAL</b>	<b>33,650</b>	<b>23,173</b>	<b>Grants Total</b>	<b>13,000</b>	<b>13,456</b>
<b>EVENTS</b>					
Platinum Jubilee		1,000			
			<b>STAFF</b>		
<b>PLAY AREAS/YOUTH</b>			Pensions	3,492	3,633
Inspections	1,300	2,326	Tax - NI	15,180	15,793
Misc	50	51	Wages	62,000	68,505
Play area - Melville	1,500	1,530	<b>TOTAL</b>	<b>80,672</b>	<b>87,931</b>
Play area - Naight	700	1,000			
Play area - Rye Cres	600	1,000	<b>TRAFFIC-FOOTPATHS</b>		
			Footpaths	500	510
Play Rangers	10,347	10,544	Lamp Melville	1,300	1,000
Youth Club equipment	250	255	Winter Weather	500	510
Youth Club Supervision	8,731	10,000	CEO additional hours	9,000	4,500
A/Audit Priority Work	0	2,500	Speed Reduction	0	5,000
New rec equipment	10,000	0	Camera maintenance	2,000	3,000
<b>TOTAL</b>	<b>33,478</b>	<b>29,206</b>	<b>TOTAL</b>	<b>13,300</b>	<b>14,520</b>
			<b>HEALTH &amp; WELLBEING</b>		
			Health & Wellbeing	500	510
			<b>TOTAL</b>	<b>500</b>	<b>510</b>
<b>SUMMARY</b>					
<b>EXPENSES</b>	<b>2021/22</b>	<b>2022/23</b>			
ADMIN	42,010	46,282	<b>INCOME</b>		
GMCC	33,650	23,173	ADMIN	8,500	8,500
PLAY AREAS/YOUTH	33,478	29,206	GMCC	79,260	79,260
VILLAGE MAINTENANCE	37,050	38,161	PLAY AREAS	0	0
BURIALS/ALLOTMENTS	10,151	13,054	VILLAGE MAINTENANCE	400	400
GRANTS	13,000	13,456	BURIALS/ALLOTMENTS	7,927	7,927
EVENTS	0	1,000	GRANTS	0	0
STAFF	80,672	87,931	<b>TOTAL</b>	<b>96,087</b>	<b>96,087</b>
TRAFFIC-FOOTPATHS	13,300	14,520	<b>PRECEPT</b>	<b>167,724</b>	<b>177,932</b>
HEALTH WELLBEING	500	510			
CONTINGENCY	0	6,726			
<b>TOTAL</b>	<b>263,811</b>	<b>274,019</b>			