

Budget Heading	Actual 2020-2021	Approved Budget 2021-2022	Expected year end 2021-2022	Proposed budget 2022-2023
Administration:				
Audit fees: Internal	£250.00	£400.00	£250.00	£400.00
Audit fees: External	£300.00	£400.00	£360.00	£400.00
Chairman's Allowance	£500.00	£500.00	£571.93	£500.00
Clerk's salary	£13,426.20	£14,000.00	£15,438.23	£14,500.00
Insurance	£903.93	£2,700.00	£940.06	£1,500.00
IT equipment	£30.82	£1,000.00	£0.00	£1,000.00
Postage, printing and stationery	£303.42	£700.00	£500.00	£700.00
Reference books	£0.00	£100.00	£0.00	£200.00
Subscriptions	£1,048.90	£1,500.00	£1,083.88	£2,000.00
Telephone (inc. Clerk mobile)	£318.04	£360.00	£300.97	£360.00
Broadband (Hub)	£311.40	£400.00	£305.20	£400.00
Clerk's fixed allowance	£240.00	£240.00	£260.00	£240.00
Training	£837.80	£3,000.00	£1,000.00	£2,000.00
Travel	£83.90	£1,500.00	£200.00	£500.00
Website and newsletter	£2,817.00	£2,500.00	£1,600.00	£1,000.00

Service Delivery:				
Community Grants	£333.33	£1,500.00	£1,500.00	£1,500.00
Hub	£3,026.70	£4,500.00	£5,000.00	£6,000.00
Grant to Eastburn PFA		£2,000.00	£0.00	£1,000.00
Professional fees	£211.00	£2,500.00	£700.00	£2,000.00
Maintenance/cleaning rec areas	£5,677.00	£6,500.00	£6,000.00	£6,500.00
Repairs & renewals	£1,140.00	£6,000.00	£2,000.00	£6,000.00
Miscellaneous provision	£5,614.95	£95.00	£0.00	£0.00

Projects:				
Local group grant	£2,000.00	£4,000.00	£4,000.00	£2,000.00
Christmas lights at Hub		£2,500.00	£180.00	£1,000.00
Corn Mill Green development		£5,000.00	£0.00	£1,000.00
Keighley Rd rec ground improvements	£1,450.00	£4,000.00	£0.00	£1,000.00
Improvements on land nr Meth Church		£3,000.00	£0.00	£1,000.00
Water supply to Memorial Gardens		£2,000.00	£0.00	£2,000.00
Neighbourhood Planning	£367.00	£600.00	£600.00	£0.00
Smaller poppy/electrical supply installation	£135.00	£0.00	£0.00	£0.00
Canotaph Ground works				£5,000.00
Memorial Garden landscaping	£9,402.56	£10,000.00	£5,000.00	£10,000.00
Feasibility report for Steeton Grove footpath				£3,600.00
new benches on chapel road				£4,000.00
purchase of sound system for outdoor events				£1,500.00
HUBBUB maintenance		£1,000.00	£0.00	£1,000.00

Reserves/Other				
Hub reserve		£2,000.00	£0.00	£2,000.00
Earmarked		£115,382.00		£115,382.00
General		£50,000.00		£50,000.00
S137				£0.00
Total	£50,728.95	£251,877.00	£47,790.27	£249,182.00

Income				
Precept		£79,462.00		£81,800.00
Grants		£0.00		£1,000.00
Hub hire		£6,000.00		£6,000.00
FIT		£600.00		£600.00
Bank interest		£200.00		£200.00
Miscellaneous income		£212.00		
VAT rebate		£3,000.00		£1,500.00
CIL payment		£0.00		
YEDL Wayleave		£21.00		

	£89,495.00			£91,100.00
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EXPLANATION OF RESERVES

EARMARKED RESERVES/PROJECTS

Election reserve	£10,000.00
HUB building reserve	£15,000.00
Keighley Road rec drainage etc.	£60,382.00
Memorial Gardens improvements	£10,000.00
Corn Mill yard improvements	£10,000.00
Repair/replace equipment	£10,000.00

GENERAL RESERVE

Emergency revenue costs	£50,000.00
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TOTAL £165,382.00

total required to be raised from precept	£81,800.00
precept for each band d property 2022 (/1790)	£45.70
precept for each band d property 2021 (/1769)	£44.92
percentage increase from 2021	1.7%