

GPC Approved Budget 2022 -23		
EXPENDITURE:	Budget 22/23	Explanatory Notes
Salaries	37,000	Reduced Salary budget to reflect reduction in Greenham Parish Staff. Only one member of staff is now employed. Have allowed for a possible pay increase for the Clerk
Office rent	3,000	No rent increases until at least 2024 as specified in the GPC room rental agreement, which means that the same amount has been allocated for rent as
Stationery (New)	1,500	Reduced budget due to reduced spend, linked to reduced staff but an inflationary rise has been incorporated into this figure.
Travel (New)	50	Need contingency for any future travel requirements
Office IT Support/Website Maintenance (New)	600	Website maintenance is covered by TEEC for a yearly fee. This figure is an allowance for any ad-hoc IT support that may be required
Hall Hire for Meetings	300	No increase is predicted for 2020/21. Reduced spend this year still due to Covid. However, face to face meetings have resumed so costs for Hall hire are expected to return to pre Covid levels this year
Audit Fees	1,600	Full Year Audit and Interim audit fees have increased very slightly this year so I have increased the budget slightly to account for this slight increase

Legal/professional fees	500	There haven't been an legal fees but it is prudent to leave an amount in this budget as legal or professional fees can occur at any time
Insurance	1,800	Have secured a cheaper three year deal with Zurich so the budget will remain the same as last year
Subscriptions	1,700	BALC, SLCC - Allow for potential fee Increase for FY 2022/23
Salt bins and Dog Bin	1,750	This budget line has an underspend due to reduced costs to fill salt bins last year, due to a mild winter. Dog bin emptying will now be added to this budget line. There is also an increase to allow for new Dog bins to be emptied at an appx cost of £1750 a year. There could potentially be an addition of 7 new dog bins within the Parish.
Dogs bins	2,150	
Bus shelter & VAS electric	250	Slight increase to budget to allow for increasing energy costs
Street furniture Maintenance	2,000	There have been some ad hoc maintenance tasks this year (Grafitti cleaning) so I have increased the budget to reflect this and allow a contingency for next year.
Wildlife Garden Maintenance - new line	4,000	Garden monthly work and plant replacement
Training	500	More training is planned in this year now that Covid restrictions are fully lifted
S.137 Grants	24,000	There are a number of projects in the pipeline as part of Community Engagement so this line has been increased slightly
CAB	7,500	Continued support of the CAB with the same budget amount

Community presence	7,000	Community presence projects were delayed due to Covid 19. It is planned to relaunch these projects in 2022/23. There are a number of projects planned for next year, including the Queen's Jubilee, Beating the Bounds
Allotment Research	2,500	Continued research into the provision of Allotments?
PWLB loan repayment 1	4,970	£2484.99 due bi yearly 2022/23
PWLB loan repayment 2	1,804	£901.99 due bi yearly 2022/23
Total Expenditure	106,474	
INCOME:		
Precept	106474	
Reserves		
Total Income		
Precept increase / (decrease) on previous year	2,750	
Actual over / (under) spend		
Notes		
Free/General reserve held at 1st April		
PRECEPT PER HOUSEHOLD:	2022/23	
TAX BASE	2,659.00	
PRECEPT PER BAND D HOUSEHOLD	£40.04	
<i>Inc/(decr) on previous year</i>	<i>(£1.20)</i>	