

**Droxford Parish Council  
Draft Budget 2022/2023**

	<b>Budget 2018/19</b>	<b>Budget 2019/20</b>	<b>Budget 2020/21</b>	<b>Budget 2021/22</b>	<b>Budget 2022/23</b>
<b><u>INCOME</u></b>					
HCC grant	500	500	500	500	-
Fees - Cemetery	2,270	2,250	2,280	2,280	2,500
Fees - allotments	230	230	230	230	225
Square Rent	547	547	528	528	264
Cricket Club	294	204	300	300	300
Hirings	100	100	100	100	100
Bank interest	10	50	50	-	-
<b>Total Income</b>	<b>3,950</b>	<b>3,881</b>	<b>3,988</b>	<b>3,938</b>	<b>3,389</b>

**EXPENSES**

<b>Clerk's salary 10.5hrs per week @ £14 per hr</b>	5,748	5,866	6,250	6,302	7,873
<b>Office expenses</b>					
Laptop	60	60	150	-	-
Equipment	125	125	125	150	150
Premises & Broadband	180	300	180	180	240
Tel - mobile contract	122	90	102	102	264
Ink	185	185	180	180	180
Postage	24	24	10	10	10
Stationery	23	30	18	25	25
Mileage	40	50	25	25	25
Outsourced printing	50	50	50	50	200
Misc & Big Tidy up	78	100	100	100	100
Returning officer fees	100	-	100	100	100
Bank charges	72	72	72	72	72
<b>Subscriptions</b>					
HALC and NALC	266	292	316	296	390
NEW SLCC	71	71	68	68	68
<b>Training</b>	<b>143</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>

<b>Insurance</b>	1,314	1,100	668	668	800
<b>Fees</b>					
Data Protection	55	35	35	35	35
Internal audit	270	275	300	200	430
External audit	240	245	200	300	300
Playground Inspection	45	40	55	75	75
On-line mapping service	-	-	35	35	35
<b>Rent</b>					
Village hall room hire	117	117	125	125	125
Allotments	50	50	50	50	50
School field	-	-	-	450	450
<b>Maintenance</b>					
Contract - Rec/Cemetery/Greens	3,500	3,250	3,300	3,500	3,500
Trees and hedges	600	1,500	1,500	2,225	2,500
Mark Dennington cost estimate following walk about			1,500		
Pavilion	100	100	250	900	900
Play area	600	1,000	300	1,200	1,200
Grass cutting - cricket club	768	768	808	808	808
Zip Wire					500
Cemetery	400	1,200	1,000	400	1,000
Lengthsmen/Contractors	1,100	2,400	600		
Defibrillator batteries and supplies	50	50	-	200	200
<b>Grants</b>					
HomeStart	250	250	250	250	250
MVC First Responders	250	250	250	250	250
CAB			150	150	150
<b>S137 Grants</b>	25	50	100	200	400
<b>Website</b>	-		23	23	23
<b>Services</b>					
Dog bin	200	-	140	140	140
Street Lighting	787	800	720	720	900
Bus shelter	128	200	128	128	150

Temporary Speed Indicator Device				200	200
<b>Utilities</b>					
Electricity	154	160	150	150	150
Water	71	71	70	70	70
Rec Project		-	5,000	-	-
<b>Total Expenses</b>	<b>18,402</b>	<b>21,426</b>	<b>25,653</b>	<b>21,312</b>	<b>25,538</b>

**PARISH REQUIREMENT**

Income	-	3,950	-	3,881	-	3,988	-	3,938	-	3,389
Expenses		18,402		21,426		25,653		21,312		25,538
Contingency		1,000		1,000		1,000		1,291		1,516
Set aside for major projects		15,000		15,000		15,000		19,000		14,000
Transfer from cemetery reserve		-		1,200						
Parish total Budget Requirement		30,452		32,345		37,665		37,665		37,665

Parish CTSG allocation - 462 -

Parish Precept Requirement 29,990 32,345 37,665 37,665 37,665

Tax base 334 334  
Per Band D household 97 113