

BUDGET 2022/23

Staverton Parish Council

	2022/23 Budget	2021/22 Budget	Change	Change	Notes
EXPENDITURE	£	£	£	%	
Parish Property Costs					
Contrib to Courtroom/Pavilion building insurance	0	428	-428	-100.0%	As o/hd - ins resp of CtRm Committee
Contrib to SHDC inspections (playgrounds)	440	440	0	0.0%	Allow small increase
Grass maint (non-P3) - play areas and Wlstn Gn	1,120	1,665	-545	-32.7%	Total grass £1535, but P3 pay £170 and Allots £245
Lengthsman services	1,600	1,263	338	26.7%	Allows 80 hours per season
	3,160	3,795	-635	-16.7%	
Donations & Subscriptions					
SLCC (Society of Local Council Clerks - advice)	130	130	0	0.0%	
DALC (association providing advice to councils)	162	160	2	1.3%	
Parish News subs	13	13	0	0.0%	
TRAYE	1,500	500	1,000	200.0%	£1000 also to come from Reserves
s137 charitable & other donations awarded	1,000	900	100	11.1%	
	2,805	1,703	1,102	64.7%	
Staff & Administration Costs					
Public liability insurance / Bank	554	559	-5	-0.9%	On 3 year LTA until 2024
Clerk's salary	7,847	7,485	362	4.8%	Allows an SCP + small NALC rise
Pension	1,656	1,580	76	4.8%	
Mileage expenses - Clerk	400	400	0	0.0%	
Home Office incl phone	312	312	0	0.0%	Set by HMRC
Stationery , postage etc	240	240	0	0.0%	
Audit - internal and external . payroll expenses	450	401	49	12.2%	Leeway for potential change of payroll provider
Rents for meetings	120	120	0	0.0%	Relates Landscope VH - £20 per mtg (inc APM)
Chair's allowance	160	160	0	0.0%	Use for Jubilee Trees?
Councillors expenses	50	50	0	0.0%	
	11,789	11,307	482	4.3%	
Miscellaneous					
Contingency	1,150	1,150	0	0.0%	
Communication expenses incl ICO reg	75	75	0	0.0%	ICO Reg/Survey or Consultation Reqs
	1,225	1,225	0	0.0%	
TOTAL EXTERNAL EXPENDITURE	18,979	18,030	949	5.3%	
ADD Transfers to Reserves					
	<i>Building up funds for sporadic higher cost items</i>				
IT fund	200	0	200	#DIV/0!	
Election reserve	510	510	0	0.0%	
Training fund	140	0	140	#DIV/0!	
Playground fund	615	615	0	0.0%	
Tree survey reserve	120	0	120	#DIV/0!	
Phone box & defibrillator maintenance	130	130	0	0.0%	Providing for once in 4 year battery change
	1,715	1,255	460	36.7%	
LESS Income					
Allotment admin charge	260	260	0	0.0%	Contribution to cost of clerk, postage etc.
	260	260	0	0.0%	
OVERALL TOTAL EXPENDITURE	20,434	19,025	1,409	7.4%	

Approved by Staverton Parish Council on 03/11/21