

<b>LONGFORD PARISH COUNCIL</b>						
<b>BUDGET 2022/23</b>						
		£		£		
<b>Budget Heading</b>	<b>2020/21 Actuals</b>	<b>2021/22 Budget</b>	<b>6 months spend to 30/09/21</b>	<b>Balance</b>	<b>Approved 2022/23 Budget</b>	
Staff costs	5739.43	7000	3986.13	3013.87	8000	
General Admin/expenses	2392.30	2700	1010.42	1689.58	2700	
Insurance	590.20	700	472.36	227.64	700	
Donations	20.00	250	0.00	250.00	250	
Parks/Open Spaces	5089.16	4500	3851.70	648.30	6000	Grass cutting & tree maintenance
Allotments	3006.20	2000	82.45	1917.55	2000	
Maintenance	2010.00	2250	700.00	1550.00	2250	Incl kerbside weed spraying 3 times a year
Training	0.00	300	599.00	-299.00	600	Incl Annual Clerks conference
IT	0.00	150	0.00	150.00	2000	Incl allotments & finance software, tablets for councillors
Newsletter/Website/Email	14.99	200	14.99	185.01	300	
New equipment	0.00	0	0.00	0.00	0	
Projects	2295.00	1500	10000.00	-8500.00	2000	Village Hall £10k contribution in 2021/22
Earmarked Reserves contribution	0.00	0	0.00	0.00	0	
	21157.28	21550	20717.05	832.95	26800	
Anticipated other income					800	Football & Allotments
					<b>3000</b>	<b>Use of General Reserves to reduce Precept</b>
<b>Agreed precept 2022/23</b>					<b>£ 23,000</b>	Impact on Band D to be provided once tax base known
					35.94	2022/23 Estimated Band D Council Tax for the year
<b>EARMARKED RESERVES as at April 2021</b>					32.56	2020/21 Band D Council Tax for the year
Projects		5954			3.38	£ increase on previous year
Playground eqpt/fencing		15150			10.37	% increase on previous year
Existing Notice Boards x 2		1600				
New Notice boards Fund		3199				
Defibrillators/cabinets		960				
Web/IT eqpt/Transparency fund		1550				
Fencing/other assets		5000				
Park furniture 12 benches		3600				
Annual inflation allowance		77				
<b>TOTAL EARMARKED RESERVES</b>		<b>31136</b>				