

**DEOPHAM & HACKFORD PARISH COUNCIL**

**Draft Budget for 2022-23**

<b>INCOME</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Actual at 18/10/21</b>	<b>Estimated at 31/3/22</b>	<b>Budget 2022-23</b>
Precept	£ 7,423.00	£ 7,800.00	£ 7,800.00	£ 7,800.00	£ 7,800.00
Rental Income (Football teams)	£ 600.00	£ 600.00	£ 150.00	£ 150.00	£ -
Other Income - VAT repaid	£ -	£ -	£ -	£ 175.00	£ -
- Interest (approx)	£ 6.00	£ 10.00	£ 4.58	£ 8.00	£ 10.00
Fundraising/Donations	£ -	£ -	£ -	£ -	£ -
VE Day Event Grant	£ -	£ -	£ -	£ -	£ -
CIL	£ -	£ -	£ -	£ -	£ -
<b>TOTAL</b>	<b>£ 8,029.00</b>	<b>£ 8,410.00</b>	<b>£ 7,954.58</b>	<b>£ 8,133.00</b>	<b>£ 7,810.00</b>

<b>EXPENDITURE ADMINISTRATION</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Actual at 18/10/21</b>	<b>Estimated at 31/3/22</b>	<b>Budget 2022-23</b>
Clerks Salary (inc PAYE & travel)	£ 2,500.00	£ 2,520.00	£ 1,417.41	£ 2,461.00	£ 2,560.00 [a]
Office Expenses	£ 200.00	£ 271.00	£ 151.25	£ 210.00	£ 251.00 [b]
Gralix Hall Rent	£ 396.00	£ 396.00	£ -	£ 264.00	£ 396.00
Internal Audit	£ 50.00	£ 50.00	£ 23.00	£ 23.00	£ 50.00
Information Commissioners Office Registration	£ 40.00	£ 35.00	£ -	£ 35.00	£ 35.00
Insurance	£ 400.00	£ 490.00	£ 479.41	£ 479.41	£ 490.00
Subscriptions - Norfolk Parish Training & Support	£ 70.00	£ 78.00	£ 78.00	£ 78.00	£ 78.00 [c]
Donations - High Oak PCC for Churchyard maintenance	£ 150.00	£ 150.00	£ -	£ 150.00	£ 150.00 [d]
Donation - Great Ellingham Parish Council for War Memorial Maintenance	£ -	£ -	£ 30.00	£ 30.00	£ 30.00
Donations - Charity Requests	£ 200.00	£ 100.00	£ 50.00	£ 100.00	£ 100.00
Emptying Dog Bin Charges	£ 215.00	£ 450.00	£ -	£ 300.00	£ 300.00 [e]
Training	£ 100.00	£ 100.00	£ -	£ 210.00	£ 100.00
Computer Purchase (Reserves)	£ 250.00	£ 250.00	£ -	£ 250.00	£ 250.00 [f]
<b>Sub Total</b>	<b>£ 4,571.00</b>	<b>£ 4,890.00</b>	<b>£ 2,229.07</b>	<b>£ 4,590.41</b>	<b>£ 4,790.00</b>

<b>PLAYING FIELD</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Actual at 18/10/21</b>	<b>Estimated at 31/3/22</b>	<b>Budget 2022-23</b>
Grass Cutting	£ 900.00	£ 960.00	£ 920.00	£ 920.00	£ 960.00
Rent	£ 400.00	£ 400.00	£ -	£ 400.00	£ 400.00
Water	£ 60.00	£ 60.00	£ 26.83	£ 60.00	£ 60.00
RoSPA (Play equipment inspection)	£ 72.00	£ 70.00	£ 68.50	£ 68.50	£ 70.00
Membership of NPFA	£ 20.00	£ 20.00	£ -	£ 20.00	£ 20.00
General Maintenance	£ 400.00	£ 400.00	£ 257.18	£ 400.00	£ 400.00 [g]
Equipment Purchase	£ 500.00	£ 500.00	£ -	£ 500.00	£ 600.00 [h]
Hut Maintenance	£ 500.00	£ 500.00	£ 39.12	£ 500.00	£ 500.00 [i]
<b>Sub Total</b>	<b>£ 2,852.00</b>	<b>£ 2,910.00</b>	<b>£ 1,311.63</b>	<b>£ 2,868.50</b>	<b>£ 3,010.00</b>

<b>TOTAL (exc VAT)</b>	<b>£ 7,423.00</b>	<b>£ 7,800.00</b>	<b>£ 3,540.70</b>	<b>£ 7,458.91</b>	<b>£ 7,800.00</b>
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**Notes for 2022/2023**

- [a] Assuming 1 payscale increment increase and 2% payrise. Includes 6 hours overtime.
- [b] Includes Clerks working from home allowance (increase of £2 per month), consumables such as stamps, ink, paper, etc....
- [c] NPTS 1% of precept.
- [d] Churchyard donation is for both Deopham & Hackford (split equally)
- [e] Reduced as no cost to empty bin at playing field
- [f] Money held in reserve to purchase new computer/printer, saving over 2-3 year timescale.
- [g] General maintenance such as play equipment/football goal repairs, noticeboards, village sign, dog bins and other assets
- [h] purchase of equipment such as noticeboards/replacement bins/play equipment (any unspent budget at end of year will be added to play equipment reserves)
- [i] Ongoing maintenance of The Hut, general repairs not refurbishment

**Estimated Band D**

Year	Tax Base	Band D Rate	Change in Band D (shown on bill)	Total Precept	Change in precept	Comments
2018-19	205	£ 26.50		£ 5,433.00		
2019-20	207	£ 26.50	0%	£ 5,485.00	1%	
2020-21	209	£ 35.52	34%	£ 7,423.00	35%	
2021-22	213	£ 36.62	3%	£ 7,800.00	5%	
2022-23	213 TBC	£ 36.62	0%	£ 7,800.00	0%	