Budget Forecast 2022/23

WRAGBY Parish Council

	Details	2021/22 EOY Forecast	2022/23 Budget
INCOME	Precept	24288	25000
	Cemetery Income	2000	2000
	Bank Interest	3	3
	Rent - Dove Park Bowls	75	75
	Grant - Grass Cutting	795	795
	Miscellaneous	1286	
	0		
	0		
	0		
	0		
	0		
		28447	27873
EXPENDITURE	Mole Control	0	200
	Contingency	0	0
	0	0	0
	0	0	0
	Administrative Expenses	650	500
	Audit - External	225	250
	Audit - Internal	40	40
	Data protection registration	35	35
	Hall Hire	150	150
	Insurance	712	750
	Clerks Salary	7876	7876
	HMRC	1256	1256
	Donations	0	0
	Grants	4450	6000
	Handyman Wages	2500	2500
	Maintenance Direct	1080	1080
	HandymanTravelling	250	250
	Handyman Equipment	500	250
	Electricity	130	130
	Grass Cutting	2900	3000
	Grass Cutting - Cemetery	1540	1600
	Skip Hire	411	500
	Tree Maintenance	600	500
	Christmas Tree Lights	300	300
	Parish Newsletter	0	0
	LALC	450	450
	ICCM	95	95
	Training	150	150
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	Contingency	0	0
		26300	27862
		52600	55724

Projected final bank balance as at 31/03/21	**36206**

	2021/22 Reserve	Movement in Funds	2022/23 Reserve
General Reserves (50%)	12144	3051	15195
Cemetery	3324	4000	7324
Deferred Capital	5859	-5859	5859
Parish Plan Fund	4828	-4828	0
Tree Maintenance	0	3000	3000
Village Signs	0	4828	4828
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
	26155	4192	36206

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2022/23 Forecast Income	**27873**
2022/23 Forecast Expenditure	**27862**
2022/23 Project Expenses	**0**
BALANCE	11

2021/22 Precept	24288	
2022/23 Precept	**25000**	**2.93% Increase**