

West Hoathly Parish Council
Parish Council Budget 2022-23
Draft Overview

	£	2021-2022 £		£	2022-2023 £	Diff +/-	Variance explanation +/-
Proposed Revenue Budget							
General Administration		33,525	General Administration		46,394	12869	£6615 salaries, £1680 employer on costs (nic & pension), £1000 handyman, £190 subs, £150 stationery. (£100 office expenses) £1200 donations/grants inc jubilee £500. £2133.50 PWLB.
Asset & Highways Management		25,220	Asset & Highways Management		28,535	3133	£250 grass cutting (FF), £25 FF mowing, £200 maintenance (FF). £50 maintenance NLR, £40 Xmas tree, £300 tree work, £300 vinols x, (£500) highways, (£150) toilets equip contract. £2800 Bluebell Woods m'gment
Total Revenue Budget		58,745			74,929		
Proposed Budget for Projects/Reserves		17,000			5,270		
Proposed addition to General Reserve		2,000					
Total Budgeted Expenditure		77,745			80,199		
Less:							
Budgeted Income							
Interest		200	Interest		191		
Wayleave		46	Wayleave		46		
North Lane Rec Hirings		500	North Lane Rec Hirings		500		
Allotment Rental		600	Allotment Rental		600		
		-1,346			-1,337		
Precept = Total expenditure after income received		76,399			78,862		
Precept	<u>2021/22</u>	<u>76,399</u>	<u>2022/23</u>	<u>78,862</u>	<u>Change</u>		
Tax Base		956.4		961.5	0.53%		
Band D		£79.88		£82.02	2.68%		