

CHALVINGTON WITH RIPE PARISH COUNCIL

APPROVED BUDGET 2022/23

	2022-2023	2023-2024	COMMENTS	VARIATION
Income	AGREED	APPROVED	05/12/2022	
Precept	£ 19,693.51	£ 17,078.40	Expenditure amount	-£ 2,615.11
VAT recovery		£ 350.00	Estimated	
Other income	£ -	£ -	None forecast	£ -
TOTAL	£ 19,693.51	£ 17,428.40		-£ 2,615.11
Expenditure			COMMENTS	
ADMIN				
Clerk Salary/NI/Tax	£ 11,760.00	£ 7,980.00	£20 ph x 7hrs pw x 52 weeks plus transition costs @£35ph x 20 hrs	-£ 3,780.00
Overtime	£ -	£ 520.00	£20ph x 1hr pw x 26 weeks	£ 520.00
Expenses	£ 350.00	£ 350.00	Office equipment, postage	£ -
Hall Hire - meetings	£ 163.20	£ 164.25	Same as last year plus 5% inflation	£ 1.05
Conf/Course fees/travel	£ 102.00	£ 103.05	Same as last year plus 5% inflation	£ 1.05
Insurance	£ 350.00	£ 400.00	Increased policy costs generally	£ 50.00
CIL project maintenance	£ 400.00	£ 400.00	Bike posts £150 and Islands £250	£ -
Audit/Prof Fees	£ 510.00	£ 535.50	Same as last year plus 5% inflation	£ 25.50
Elections	£ 500.00	£ 1,500.00	Fund building for May 2022	£ 1,000.00
Recovery of reserves 2022-23	£ -	£ 870.00	Additional Clerk time - SAR costs 2022 = £595, plus Scribe initial fee £275	£ 870.00
TOTAL ADMIN	£ 14,135.20	£ 12,822.80		-£ 1,312.40
SUBSCRIPTIONS				
SSALC	£ 387.60	£ 400.00	Estimate - TBC	£ 12.40
Accounts software (Scribe)	£ -	£ 273.60	Licence fee - £275 last year but funded from reserves	£ 273.60
Wealden Dist ALC	£ 24.48	£ 30.00	Estimate - TBC	£ 5.52
ICO	£ 40.00	£ 40.00	Actual cost	£ -
TOTAL SUBS	£ 452.08	£ 743.60		£ 291.52
GRANTS/SUBSIDIES				
CWRPC land	£ 750.00	£ 750.00	£500 for mowing and £250 for repairs	£ -
Trustees - H-B Hall	£ 350.00	£ 350.00	Same as last year	£ -
Cuckmere Comm Bus	£ 150.00	£ 150.00	Commitment from Sept 2021 meeting	£ -
Remembrance Wreath	£ 45.90	£ 50.00	Estimate - TBC	£ 4.10
Villages Music Festival	£ -	£ -	Suggest delete	£ -
TOTAL GRANTS	£ 1,295.90	£ 1,300.00		£ 4.10
PROJECTS				
Website	£ 75.00	£ 12.00	Reduced annual fee	-£ 63.00
Parish Emerg Plan	£ 100.00	£ 100.00	Fund building	£ -
Public space field	£ -	£ -	Will be via CIL Money	£ -
Noticeboards	£ 400.00	£ 400.00	No provision in 2021/22	£ -
Fingerpost signs	£ 183.60	£ 200.00	Estimate - TBC	£ 16.40
Recovery of 2021 election costs	£ 3,051.73	£ -	Not applicable this year	-£ 3,051.73
Income Over Expend	£ -	£ -	Suggest delete	£ -
TOTAL PROJECTS	£ 3,810.33	£ 712.00		-£ 3,098.33
Traffic management	£ -	£ 1,500.00	Quiet Lanes/20 is Plenty etc (JRW)	£ 1,500.00
TOTAL EXPENDITURE	£ 19,693.51	£ 17,078.40		-£ 2,615.11

Variance to 2022/23

-£2,615.11

Precept 2022/2023	£ 17,078.40
Tax base (2020-21 figures)	£ 453.60
Estimated precept 2022-23 (Band D)	£ 37.65
Precept last year (Band D)	£ 43.78
Difference pa	-£ 6.13
Difference per week.	-£ 0.12
Increase/Decrease percentage	-14.00%

From WDC