

3 years proposed budget for Waldridge Parish Council

Purpose of Expenditure	Budget	Budget	Budget	Budget
	2019/20	2020/21	2021/22	2022/23
Staff Wages	13,700.00	19,500.00	20,475.00	21495.00
Gas & Electricity	1,150.00	1,150.00	1,210.00	1270.00
Water	540.00	550.00	580.00	605.00
Website & Internet	700.00	900.00	945.00	990.00
Telephone		240.00	250.00	265.00
Insurance	950.00	1,050.00	1,110.00	1160.00
Accountant	150.00	160.00	170.00	180.00
Audit	250.00	400.00	420.00	440.00
Subscriptions	840.00	1,850.00	1,940.00	2040.00
Printing	855.00	900.00	945.00	990.00
Street Lighting	1,710.00	2,175.00	2,280.00	2395.00
Training/Conferences	700.00	700.00	735.00	770.00
Add to reserves	16,001.67	0.00		
TOTAL	37,546.67	29,575.00	31,060.00	32,600.00
Other	2019/20	2020/21	2021/22	2022/23
Planting & Watering	5,000.00	5,000.00	5250.00	5510.00
Repairs/Sundries	1,000.00	1,000.00	1000.00	1000.00
Events & Prizes	6,000.00	10,725.00	11260.00	11825.00
Publications	200.00	200.00	200.00	200.00
Election costs	5,600.00	5,700.00	0.00	0.00
Contingency	5,000.00	3,000.00	3000.00	3000.00
Kindness Projects	400.00	400.00	400.00	400.00
Grants	500.00	3,000.00	3000.00	3000.00
Fence	1,500.00	n/a	n/a	n/a
Cleaning	260.00	n/a	n/a	n/a
Millennium Green Maintenance	1,000.00	n/a	n/a	n/a
HR contingency	n/a	1,000.00	1000.00	1000.00
Parish Survey	n/a	1,200.00	n/a	n/a
Boiler	n/a	500.00	500.00	500.00
Kitchen	n/a	6,000.00	0.00	0.00
Allotments	n/a	1,000.00	1000.00	1000.00
Hermitage Gardens	n/a	200.00	n/a	n/a
Community Working Group	n/a	500.00	500.00	500.00
New building	n/a	n/a	1000.00	1000.00
Heritage	n/a	1,000.00	1000.00	1000.00
TOTAL	26,460.00	40,425.00	29,110.00	29,935.00

Total expenditure	64,006.67	70,000.00	60,170.00	62,535.00
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INCOME (expected)	2019/20	2020/21	2021/22	2022/23
Precept & grant	64039.67	66000.00	66000.00	66000.00
Other income:				
rent from room hire	3152.60	3152.60	3152.60	3152.60
allotment rent	347.40	347.40	347.40	347.40
sponsored flower beds	500.00	500.00	500.00	500.00
Total income	68,039.67	70,000.00	70,000.00	70,000.00

Remaining	4,033.00	0.00	9,830.00	7,465.00
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