

|  |                   |               |         |                  |                    |
|--|-------------------|---------------|---------|------------------|--------------------|
| PARTON PARISH COUNCIL                      |                   |               |         |                  |                    |
| PROPOSED BUDGET 2022-2023                  |                   |               |         |                  |                    |
| Complete Boxes with this background colour |                   |               |         |                  |                    |
|  |                   |               |         |                  |                    |
| BUDGET HEADER                              | SUB_SECTION       | OPTION        | AMOUNT  | 2022-2023 BUDGET | HEADER GROUP TOTAL |
| STAFF COSTS                                | SALARY (GROSS)    | 289 Hours     | 3716.54 |                  |                    |
|  |                   | 346.8 Hours   | 4459.85 |                  |                    |
|  | EXPENSES          |               |         | 220.00           |                    |
|  |                   |               |         |                  | 220.00             |
| LEGAL/PROFESSIONAL                         | INTERNAL AUDITOR  |               |         | 125.00           |                    |
|  | SUBSCRIPTIONS     | ICO           |         | 35.00            |                    |
|  |                   | CALC          |         | 230.00           |                    |
|  |                   | CRUG          |         | 10.00            |                    |
|  | LEGAL COSTS       |               |         | 300.00           |                    |
|  |                   |               |         |                  | 700.00             |
| OFFICE OVERHEADS                           | POSTAGE           |               |         | 50.00            |                    |
|  | STATIONERY        |               |         | 160.00           |                    |
|  | VILLAGE HALL      | Insert number |         | 0.00             |                    |
|  | SOFTWARE          |               |         | 40.00            |                    |
|  | WEBSITE COSTS     |               |         | 135.00           |                    |
|  |                   |               |         |                  | 385.00             |
| TRAINING & DEVELOPMEN                      | STAFF TRAINING    | A             | 80.00   |                  |                    |
|  |                   | B             | 345.00  |                  |                    |
|  | MEMBER TRAINING   |               |         | 240.00           |                    |
|  |                   |               |         |                  | 240.00             |
|  | PLAY AREA         |               |         | 2650.00          |                    |
|  | WASTE REMOVAL     |               |         | 500.00           |                    |
|  | BUS SHELTER       |               |         | 300.00           |                    |
|  | OTHER ASSETS      |               |         | 2000.00          |                    |
|  |                   |               |         |                  | 5450.00            |
| LANDSCAPING                                | GRASS CUTTING     | Insert number |         | 0.00             |                    |
|  | PLANTS/GENERAL    |               |         | 900.00           |                    |
|  |                   |               |         |                  | 900.00             |
| INSURANCES                                 | COUNCIL INSURANCE |               |         | 317.00           |                    |
|  | LOWCA FOOTBRIDGE  |               |         | 109.00           |                    |
|  |                   |               |         |                  | 426.00             |
| ELECTIONS                                  | ELECTIONS         |               |         | 500.00           |                    |
|  |                   |               |         |                  | 500.00             |
| EVENTS                                     | REMEMBRANCE       |               |         | 100.00           |                    |

|                    |                   |    |  |                         |           |
|--------------------|-------------------|----|--|-------------------------|-----------|
|                    | REDEDICATION      |    |  |                         |           |
|                    | JUBILEE           |    |  |                         |           |
|                    |                   |    |  |                         | 100.00    |
| GRANTS             | GRANTS            |    |  | 1000.00                 |           |
|                    |                   |    |  |                         | 1000.00   |
| PROPOSED ADDITIONS |                   |    |  |                         |           |
|                    |                   |    |  |                         | 0.00      |
| TOTALS             |                   |    |  | 9921.00                 | 9921.00   |
| RECEIPTS           | WAYLEAVES         |    |  | 10.00                   |           |
|                    | GARAGE GROUND REN | 12 |  | 0.00                    |           |
|                    | ADMINISTRATION    |    |  | 25.00                   |           |
|                    |                   |    |  |                         | 35.00     |
|                    | VAT               |    |  | 400                     | 400.00    |
|                    |                   |    |  |                         |           |
|                    |                   |    |  | Total this budget       | 9486.00   |
|                    |                   |    |  |                         |           |
|                    |                   |    |  | + hold 6 months reserve | 4743.00   |
|                    |                   |    |  |                         |           |
|                    |                   |    |  | Total required          | 14229.00  |
|                    |                   |    |  |                         |           |
|                    |                   |    |  | - reserves in hand      | -15000.00 |
|                    |                   |    |  |                         |           |
|                    |                   |    |  | To raise by precept     | -771      |