

## Budget Planning - Estimates

	Current	Proposed	
ANNUAL BUDGET	2021-22	2022-23	
Salary	4,400	4,400	
General Admin & Supplies - Telephone, Stationary, Zoom etc	125	125	
Play Area Safety Check/Gen Maintenance	50	100	
Grasscutting Including Verge Cutting	1,175	1,300	
GAPTC Membership & Training	100	100	
Insurance, ICO & Audit	450	500	
Newsletter	125	125	
Churchyard grasscutting	650	650	
Donations/grants	100	100	
NDP	500		
PWLB Repayment	4,425	4,425	
Contribution to Cost of Elections		2,100	Estimate for By-Election
<b>Budgeted Spending</b>	<b>12,100</b>	<b>13,925</b>	

### RING-FRENCED RESERVES

Held in Reserve for Play Area Refurb(Donation) 223

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### PROJECTED COMMITMENTS FOR 2021 - 2022

**14,148**

### PROJECTED RECEIPTS IN 2022 - 2023

Projected to take forward 1 April 2022		8,214	
Precept 2021-22	<i>If Unchanged</i>	12,345	**
Interest	<i>Estimate</i>	5	
Highways - Verge Cutting	<i>Agreed</i>	96	

**20,660**

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### PROJECTED SURPLUS IN 2022 - 2023

**6,512**

**\*\* 2021-22 Precept = £11,808 but because the tax base for 2022-23 has increased to 119.3 then if the rate per household remains at 2021-22 level the Precept received will be £12,345**

