

UPPER RISSINGTON PARISH COUNCIL
AGENDA ITEM - 10 January 2022
Budget FY 2022-2023

Inflation (3.5%) 103.50%

		Indicative		
Budget Head	Budget Head Description	Budget 2021/22	Budget 2022/23	Budget 2023/24
VH	Village Hall utilities	£ 3,950.00	£ 4,000.00	£ 4,140.00
VC	Village Hall Costs	£ 4,000.00	£ 4,500.00	£ 4,657.50
DF	Defibrillator	£ 500.00	£ 500.00	£ 517.50
VG	Vegetation grass cuts	£ 9,622.00	£ 8,000.00	£ 8,280.00
VT	Vegetation trees	£ 10,000.00	£ 8,000.00	£ 8,280.00
MA	General Village maintenance	£ 8,000.00	£ 5,000.00	£ 5,175.00
PP	Play park	£ 1,500.00	£ 1,500.00	£ 1,552.50
VI	Village Improvements	£ 10,000.00	£ 5,000.00	£ 5,175.00
PU	Publications	£ 100.00	£ 100.00	£ 103.50
ST	Statutory Legal	£ 2,000.00	£ 2,000.00	£ 2,070.00
PL	Planning/development/S106	£ 4,000.00	£ 4,000.00	£ 4,140.00
NP	Neighbourhood Plan	£ -	£ 2,500.00	£ 3,000.00
SU	Subscriptions	£ 1,000.00	£ 1,000.00	£ 1,035.00
CT	Courses/training	£ 1,500.00	£ 1,000.00	£ 1,035.00
IT	IT Support/Data Protection	£ 2,000.00	£ 1,600.00	£ 1,656.00
OF	Office expenses	£ 3,000.00	£ 3,500.00	£ 3,622.50
SC	Staff costs	£ 40,000.00	£ 44,000.00	£ 45,540.00
LC	Locum clerk	£ 1,500.00	£ 1,000.00	£ 1,035.00
MI	Mileage allowance	£ 500.00	£ 100.00	£ 100.00
CA	Chairmans allowance	£ 500.00	£ 500.00	£ 500.00
EL	Election	£ -	£ -	
GR	Grants made	£ 1,500.00	£ 1,500.00	£ 1,500.00
BA	Bank interest/charges	£ 100.00	£ 100.00	£ 100.00
	Transfer to General Reserve (10% of Precept)	£ -	£ 8,716.98	£ 9,022.08
TOTAL PAYMENTS		£ 105,172.00	£ 108,116.98	£ 112,236.58
HI	Hall Income	£ 10,000.00	£ 18,000.00	£ 20,000.00
OI	Other Income (eg CILC)		£ 3,000.00	£ 2,000.00
VA	VAT	-	-	-
BA	Bank interest/Income		-	
TOTAL RECEIPTS		£ 10,000.00	£ 21,000.00	£ 22,000.00
PRECEPT		£ 88,175.00	£ 87,169.83	£ 90,220.77
TOTAL RECEIPTS		£ 98,175.00	£ 108,169.83	£ 112,220.77

Tax Base	719.2	733	733
Band D Charge	£122.60	£118.92	£123.08
Change on Year Prior		-3.00%	3.50%

Budget 2024/25

£ 4,284.90
£ 4,820.51
£ 535.61
£ 8,569.80
£ 8,569.80
£ 5,356.13
£ 1,606.84
£ 5,356.13
£ 107.12
£ 2,142.45
£ 4,284.90
£ 3,500.00
£ 1,071.23
£ 1,071.23
£ 1,713.96
£ 3,749.29
£ 47,133.90
£ 1,071.23
£ 100.00
£ 500.00

£ 1,500.00
£ 100.00
£ 9,337.85

£ 116,482.86

£ 25,000.00
£ 1,000.00

£ 26,000.00

£ 93,378.50

£ 119,378.50

733
£127.39
3.50%