

Note the parish council will be sharing some of the 50% match funding cost for the pavilion works: £3,500 of the £6,500. RDC may agree to £6,500 grant										
2022 - 2023 Proposed Budget (Final)										
Spending Area	Description of Cost	Total expenditure (excluding vat)								Proposed Budget
		2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019-2020	2020 - 2021	2022 - 2023
										2023-2024
										to date
Election Cost		£0.00	£0.00	£117.35	£0.00	£0.00	£0.00	£118.35	£0.00	£ 300.00
Burial Ground	New Burial Ground grass cutting	£492.31	£410.14	£443.90	£582.31	£825.00	£780.00	£660.00	£300.00	£ 987.00
And Closed	Hedge trimming	£112.50	£155.00	£136.00	£100.00	£200.00		£55.00	£110.00	£ 60.00
Churchyard	Future opening up of new burial Ground	£0.00	£0.00	£0.00	£0.00					
	Memorial Gdn fence repair and grave markers	£109.80	£0.00	£0.00	£0.00					
	Bench repair	£0.00	£0.00	£43.16	£0.00					
	Tree work	£0.00	£0.00	£0.00	£100.00					£60.00
	Handrail repair / other	£0.00	£0.00	£0.00	£24.27					
	small items for maintenance	£0.00	£0.00	£0.00	£3.53	£90.00			£182.99	£ 200.00
	Churchyard grass cutting	£492.31	£410.14	£443.90	£582.31	£825.00	£780.00	£660.00	£300.00	£ 987.00
		£1,206.92	£975.28	£1,066.96	£1,392.42	£1,940.00	£1,560.00	£1,375.00	£892.99	£ 2,234.00
Playing Fields	Grass cutting	£1,476.91	£1,230.42	£1,331.68	£684.60	£1,800.00	£1,430.00	£1,420.00	£550.00	£ 1,808.00
	Bramble cutting	£0.00	£175.00	£90.00	£91.80	£210.00	£210.00	£210.00	£0.00	£ 460.00
	Dog bin collection	£98.37	£108.33	£113.53	£114.83	£117.00	£120.90	£123.50	£130.00	£ 140.00
	Pest control	£0.00	£285.00	£335.00	£325.00	£285.00	£285.00	£285.00	£285.00	£ -
	Trees	£250.00	£0.00	£280.00	£2,016.05		£723.40			£410.00
	New sign	£0.00	£0.00	£0.00						
	Hedge cut back								£84.00	
	posts and chains	£0.00	£28.05	£0.00						
	Stakes and staples	£10.26	£82.72	£60.00						
	verge protection markers	£143.40	£0.00	£0.00						
	Wet parking areas/potholes	£0.00	£0.00	£200.00						
	Repaint gate and burial ground hinges	£0.00	£0.00	£0.00						
	Drainage for parking area	£0.00	£0.00	£0.00						
	Playing Fields Inspection	£0.00	£0.00	£0.00	£66.50				£68.50	
	Bat Survey	£0.00	£0.00	£0.00	£895.00					
	Paint for bench/ gate						£12.50		£0.00	
	General Budget (£400/£500 from 2018)	£0.00	£0.00	£0.00	£1.00	£26.20	£0.00	£500.00	£489.58	£ 500.00
		£1,978.94	£1,909.52	£2,410.21	£4,194.78	£2,438.20	£2,781.80	£2,538.50	£1,607.08	£ 1,520.00
Play Area	Annual inspection	£65.00	£65.00	£65.00	£66.50	£66.50	£66.50	£68.50	£68.50	£ 85.00
	Grass cutting	£492.31	£410.14	£443.90	£388.21	£750.00	£650.00	£550.00	£250.00	£ 823.00
	Notice board	£42.49	£0.00	£0.00	£0.00					
	Maintenance	£0.00	£32.04	£15.00	£1.98		£837.00			
	Hammel bench						£472.07			
	Play area replacement equipment							£25,369.67		
	Play area general maintenance budget (£500)	£0.00	£0.00	£0.00	£498.02	£395.00	£0.00	£0.00	£0.00	£ 100.00
		£599.80	£507.18	£523.90	£954.71	£1,211.50	£2,025.57	£25,988.17	£318.50	£ 1,008.00
Other Repairs and Renewals	Restoration of War Memorial	£0.00	£33.54	£498.72	£0.00		£200.00	£79.48	£68.34	£23.92
	Annual Noticeboard Oil	£0.00	£0.00	£0.00	£0.00					
	litter pickers	£23.10			£0.00					
	Remove or repair small broken bin by telephone bo	£0.00	£0.00	£0.00	£25.00					
	Restore bin by Grove Lane/ Elmsmead bus shelter	£0.00	£0.00	£0.00	£0.00	£74.75				
	restore Iden Village Signs	£0.00	£0.00	£0.00	£0.00	£150.00				
	Repair Elmsmead bus shelter roof	£0.00	£0.00	£0.00	£0.00					
	Finger post restoration	£0.00	£668.40	£0.00	£0.00		£1,494.60			
	VE Day Celebrations							£80.00		
	Rock Salt Replenish	£0.00	£0.00	£0.00	£0.00					
	Hi vis jackets and road signs					£116.35				
	Urban verge grass cuts x 4								£364.00	£371.00
	Wilder Iden									£49.58
	Other repairs general budget (£500)	£0.00	£0.00	£105.00	£0.00	£0.00	£0.00	£0.00	£0.00	£ 500.00
		£23.10	£701.94	£603.72	£25.00	£341.10	£1,694.60	£159.48	£432.34	£ 500.00
Donations		£50.00	£200.00	£50.00	£100.00	£215.00	£250.00	£450.00	£600.00	£ 100.00
Small Projects		£103.40	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£ -
Administration	Clerk's salary	£3,504.00	£4,074.50	£4,118.40	£4,368.00	£4,727.69	£5,331.12	£5,424.60	£5,747.76	£2,931.30
	Clerk's room allowance/ expenses	£714.11	£783.35	£747.01	£655.12	£771.15	£762.88	£584.09	£688.03	£ 800.00
	Laptop service agreement: security and office							£149.98	£149.98	£ 70.00
	mobile phone							£83.79	£91.98	£ 65.00
	website							£36.00		£11.00
	Chairman's allowance	£8.69	£54.00	£28.71	£37.44	£63.31	£10.62	£19.00	£0.00	£ 50.00
	Insurance	£1,165.37	£1,382.51	£952.97	£991.88	£1,037.47	£1,213.62	£1,241.16	£1,238.98	£ 875.00
	Village hall hire	£400.00	£400.00	£400.00	£400.00	£400.00	£400.00	£400.00	£0.00	£ 400.00
	Audit fees	£100.00	£100.00	£100.00	£100.00	£100.00	£0.00		£219.98	£0.00
	Subscriptions	£432.33	£427.33	£293.02	£380.55	£273.71	£414.84	£319.59	£390.06	£ 350.00
	Solicitors' fees	£0.00	£0.00	£0.00	£0.00	£0.00				
	non-collectible V.A.T	£0.00	£0.00	£0.00	£0.83	£0.83	£0.00		£0.00	
	Other costs (training, replacement hardware)	£218.53	£187.46	£100.00	£90.00	£215.00	£65.00	£190.00	£240.07	£ -
		£6,543.03	£7,409.15	£6,740.11	£7,023.82	£7,589.16	£8,198.08	£8,448.21	£8,766.84	£ 8,850.00
Contingency Fund (unallocated)		£0.00	£0.00	£974.00	£1,000.00	£0.00	£0.00	£1,000.00	£0.00	£ 1,000.00
Totals		£10,462.70	£11,703.07	£12,486.25	£14,690.73	£13,734.96	£14,815.45	£40,077.71	£12,617.75	£8,969.97
								£25,368.67		
								£14,709.04		
Income										
Precept		£13,000.00	£13,000.00	£14,000.00	£14,000.00	£14,000.00	£14,000.00	£14,000.00	£16,000.00	£ 16,000.00
Council Tax Scheme Grant		£558.23	£474.50	£403.33	£342.83	£171.42	£0.00			£0.00
New Burial Ground		£75.00	£180.00	£0.00	£1,100.00	£1,100.00	£2,450.00	£850.00	£1,300.00	£ 500.00
Grants								£13,623.50	£150.00	
Equipment share refund									£152.06	£109.28
Playing Fields Hire		£500.00	£450.00	£450.00	£580.00	£100.00	£400.00	£200.00	£0.00	£ 700.00
		£14,133.23	£14,104.50	£14,853.33	£16,572.83	£15,371.42	£16,850.00	£28,673.50	£17,602.06	£ 17,200.00
Bank interest is too small to consider. Ignoring Pavilion Insurance premium and VAT returns as net cost payments shown										