

Budget 2022-2023

	2020/21 Year End Actuals	2021/22 Budget	2021/2022 Actuals to Date*	2021/2022 Year End Expected	2022/23 Budget	% Increase based on 21/22 Budget	% Increase based on 21/22 Y/end estimate	Further Information
	£	£	£	£	£			
Clerk's Salary	1,688.52	1,800.00	1,224.00	1,800.00	2,000.00	11.11%	11.11%	12hrs per month 2020-2021-2022 payscale £12 ph
Training	0.00	100.00	40.00	80.00	100.00	0.00%	25.00%	Cllr & Clerk
Insurance	367.12	420.00	370.57	370.57	450.00	7.14%	21.43%	include potential increase
Open Space	608.40	1,000.00	506.75	600.00	1,000.00	0.00%	66.67%	Best kept village/Britain in Bloom costs including entry
Parish Paths/Grass Cutting	420.00	900.00	738.00	738.00	1,000.00	11.11%	35.50%	NLC grant
Website & IT	428.32	600.00	741.82	791.81	600.00	0.00%	-24.22%	Microsoft Office/anti-virus/secure site hosting/Cloud Storage/Emails
Office Costs	431.91	480.00	290.13	464.74	500.00	4.17%	7.59%	printer ink/postage/paper/payroll/premises allowance/ICO
2019 Election (contested)	950.48	1.00	0.00	1.00	1.00	0.00%	0.00%	
Low Villages Newsletter	100.00	125.00	0.00	125.00	130.00	4.00%	4.00%	
Chairman's Allowance	0.00	50.00	0.00	50.00	50.00	0.00%	0.00%	
Village Hall Hire	120.00	150.00	0.00	120.00	150.00	0.00%	25.00%	
Membership Fees - Low Villages Forum	75.00	75.00	75.00	75.00	100.00	33.33%	33.33%	Low Villages Forum now as a separate line
Membership Fees/Subscriptions	339.04	325.00	269.47	305.47	375.00	15.38%	22.76%	ERNLLCA/SLCC/LVF/CPRE
Audit - Internal & external	320.00	350.00	360.00	360.00	400.00	14.29%	11.11%	No external requirement as small council
Miscellaneous	0.00	50.00	0.00	200.00	200.00	300.00%	0.00%	
Repairs & Renewals	0.00	100.00	0.00	50.00	50.00	-50.00%	0.00%	Bus shelters
Community Projects	128.98	500.00	0.00	500.00	500.00	0.00%	0.00%	Village event Jan/Feb 2022 & Queen's Jubilee June 2022
Neighbourhood Plan	0.00	300.00	0.00	1.00	1.00	-99.67%	0.00%	
Capital Investments	0.00	400.00	0.00	350.00	350.00	-12.50%	0.00%	Dog bag dispenser
Section 137	0.00	400.00	0.00	1.00	1.00	-99.75%	0.00%	
Grants/Donations	400.00	400.00	0.00	400.00	400.00	0.00%	0.00%	Donation to village hall
Contingency	0.00	685.00	0.00	1.00	1.00	-99.85%	0.00%	Use reserves
Total Expenditure	6,377.77	9,211.00	4,615.74	7,384.59	8,359.00	-9.25%	13.20%	
Precept	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	0.00%	0.00%	2.2% Increase
North Lincolnshire Council Grant	353.00	350.00	353.00	353.00	353.00	0.86%	0.00%	2022-2023 unknown - Assumed same as last year
Grants/Donations	240.00	1.00	1.00	650.00	1.00	0.00%	-99.85%	Mr James Brown of Winteringham Farms /Spring in Bloom
Neighbourhood Plan (LV Forum)	0.00	1.00	1.00	1.00	1.00	0.00%	0.00%	Available from LV Forum
Parish Paths/Grass Cutting	1,774.00	1,773.00	1,774.00	1,774.00	1,000.00	-43.60%	-43.63%	NLC grant unknown - Assumed value equal to Budgeted Value
Total Income	9,217.00	8,975.00	8,979.00	9,628.00	8,205.00	-8.58%	-14.78%	

*As at 30.11.2021