

BUDGET PROPOSALS for 2022/23

Budget			2020/21	2021/22	2021/22	2022/23
			Actual	Budget	Predicted	Proposals
			Outturn	Set	Outturn	
			£	£	£	£
Income						
Precept			14,576	14,880	14,880	15,475
Council Tax support grant			691	730	730	654
Poor Field Rent			65	75	250	75
Allotments fell foot			1,276	1,250	1,380	1,380
Allotments Frona Williams					580	580
Bank interest			5	20		
Ings Playground			1,775			
Community Land trust			2,236			
Barley Bridge viewing area			3,055			
Crook Rd Footway						
Staveley connections				260	-	400
Staveley Together			300		-	
Youth Opportunity fund			250			
Jack Castling corner			3,820			
VAT			749	4,000	4,470	1,500
Misc.			25	50		25
Total income			28,823	21,265	22,290	20,089
Expenditur						
Insurance			1,298	1,250	1,250	1,270
Audit			275	300	280	300
Salaries & Travel			3,840	3,900	3,840	3,900
Room hire			194	450	300	300
Post & telephone			40	50		50
Stationery & Office Equipment			0	50	60	70
Training			0	120	120	120
Subscriptions			343	500	630	650
Grants				1,500		1,000
Parish Plan			796			
Website			315	250	130	250
Playground inspection			65	70	70	70
Ings playground			1,965	200		200
General maintenance						
Section 137: Gowan Stop & Go			0			
Section 137: other				200		200
Street lighting maintenance			2,186	4,000	3,000	4,000
Grass cutting, strimming + flower boxes			2,145	2,500	2,600	2,600
Winter salting						
Jacks Corner			10,559			
Crook Rd footway			750			
Staveley Connections project				400		400
Allotments Fell Foot			1,635	3,085	1,000	500
Allotments Frona Williams			9,918			
Young persons grant						
Barley Bridge viewpoint			5,953			
Contribution to Gen reserves						1,760
Maintenance & Repairs				500		450

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New Laptop					725		
SLDC Election costs							100
Parish Community awards			142		50		50
Legal fees			1,084				
VAT			4,468		1,500	1,500	1,500
Other			57		350	186	350
Total Expenditure			48,028		21,225	15,691	20,090
Excess of income over expenditure			- 19,205		40	6,599	- 1
Financed from Reserves funds							
Opening balance of general reserves as at 01/04/2021					15,957	8,419	14,836
Use of balances/increase of gen reserve					- 7,538		
Shop front grant scheme					250	250	250
River gauge grant					700	700	700
Youth Opportunity fund					2,250	2,250	2,250
Ings Playground					1,775	1,181	1,181
Allotments						0	
Streetlight replacement					5,717	5,717	2,000
Flood Resilience grant					1,158	1,158	1,158
Jack Castling corner					3,320	0	
Barley Bridge Weir					2,700	2,700	0
Crook rd footway					1,050	675	675
Staveley Together					300		
Pioneer Project					2,417	2,279	2,279
Total reserves					30,056	25,329	25,329
Council Tax D band							
Basic Precept					14,880		15,475
District Lighting					1,067		1,058
					15,947		16,533
No of properties					778.14		787.13
Amount per property					20.49		21.00
An increase of 0.50p per property							

