

Great Maplestead Parish Council Budget

GMPC BUDGET 2022/2023

			Forecast Y/E		
	Actuals 2019/20	Actuals 2020/21	Actuals 2021/22	Budget 2021/22	Budget 2022/23
Band D Precept				£47.43	£52.06
Band D Inc/Household/Yr				£0.08	£4.63
				£0.01	
[inc %				0.2%	11.6%
Tax Base				£170.11	£172.87
Income					
Precept	5804.00	8068.00	8068.00	8068.00	9000.00
Bank Interest	13.57	3.20	2.00	2.00	2.00
Council Tax Surplus	0.00	77.00	112.00	112.00	0.00
Grass Verges	1799.28	1799.28	1799.28	1799.28	1799.28
Cleaning	800.13	815.01	822.86	816.00	823.00
Grant-Footpaths	293.60	348.00	105.50	293.60	293.60
Grant Rec'd	4644.31	2978.00	0.00	0.00	0.00
Extra-Ordinary	910.00	189.00	0.00	0.00	
	14264.89	14277.49	10909.64	11090.88	11917.88
Expenditure					
Staff Costs*	5081.00	6557.60	6499.20	6900.00	6900.00
Administration*	39.95	134.66	100.00	200.00	200.00
Insurance*	207.80	209.25	230.17	285.00	300.00
Street Lighting	171.96	173.38	227.93	200.00	300.00
Training	180.00	40.00	300.00	300.00	180.00
Subscriptions	297.37	359.79	435.00	400.00	500.00
Audit*	0.00	125.00	125.00	150.00	250.00
Events					120.00
Repairs & Maintenance	24.98	500.00	1000.00	1000.00	1000.00
Footpaths	290.00	290.00	350.00	350.00	350.00
Playing Field	1438.04	347.29	75.50	500.00	500.00
Cap-Ex	4484.85		0.00	0.00	200.00
Extra-Ordinary	586.87	12.00	5053.00	3500.00	0.00
Parish Assembly Costs*	0.00	0.00	0.00	100.00	100.00
Donations		77.00	0.00	0.00	0
Hall Hire*	104.00	13.00	91.00	80.00	120.00
Grass Verges	1040.00	1040.00	1060.00	1799.28	1799.28
	13946.82	9878.97	15546.80	15764.28	12819.28
Opening balance (gen. res)	5383.99	5685.29	10083.81	10083.81	5446.65
Income	14264.89	14277.49	10909.64	11090.88	11917.88
Expenditure	<u>13946.82</u>	<u>9878.97</u>	<u>15546.80</u>	<u>15764.28</u>	<u>12819.28</u>
Closing balance (gen. reserves)	5702.06	10083.81	5446.65	5410.41	4545.25
					901.40
* GMPC Reserves Policy:					
12 months Expenditure or at least 6 months staff salary (£3250)					

New Printer/
Scanner Reqd

