

Warbleton Parish Council Budget Proposal 2022/23

	Budget 2021/22	Projected total spend 21/22	Budget proposal 22/23	Comments
Audit Fees	£400.00	£160.00	£400.00	External audit fee will be required
Clerk's Salary	£8,750.00	£8,605.60	£9,100.00	Assumes national pay award of 1.75% in 2021 and 2.5% in 2022. Also assumes up to 2.5 hours vol OT can be offered in working weeks
Clerk's Home Allowance	£312.00	£43.17	£0.00	Included within salary line
Clock Maintenance	£150.00	£150.00	£150.00	Maintain at same level
Dog Waste Rushlake Green	£260.00	£260.00	£270.00	Allowed for small increase, but awaiting details from Wealden
Flower Beds Rushlake Green	£85.00	£85.00	£85.00	Maintain at same level
Grant - Defibrillator	£250.00	£250.00	£250.00	Continuation of agreement with HWFR
Grant - Discretionary	£810.00	£810.00	£1,050.00	As per F&GP recommendations
Grant - Village Halls - Hiring	£1,800.00	£1,800.00	£1,800.00	Maintain current level
Insurance	£550.00	£582.97	£600.00	Potential to reduce costs if enter 3 year agreement
Legal Costs	£100.00	£35.00	£200.00	Changes to Land Registry required for land owned in RG
Misc Expenses /Contingency	£200.00	£200.00	£200.00	
Mowing Rushlake Green	£2,744.00	£2,744.00	£2,798.67	3rd year of contract - approved Feb 20 Council
Payroll	£150.00	£146.19	£300.00	Nw payroll provider approved by F&GP
Postage	£100.00	£39.50	£50.00	Reduced - less paper copies sent to councillors
Provision for Election Expenses	£500.00	£500.00	£500.00	Continue - will be t/f to reserve if unused
Stationery	£200.00	£159.91	£200.00	Maintain at same level
Subscriptions	£490.00	£485.60	£500.00	
Training	£300.00	£120.00	£300.00	Maintain at same level
Travel Expenses	£350.00	£245.40	£350.00	Maintain at same level
Web Site	£1.00	£11.99	£12.00	
Maintenance/Infrastructure	£1,500.00	£1,500.00	£2,000.00	Increase following Env Committee assessment
Jubilee celebrations	£0.00	£0.00	£500.00	Support for Village events for jubilee
Total	£20,002.00	£18,934.33	£21,615.67	

Earmarked Reserves	Balance 31/12/21	Projected 31/3/22		Comments
Election expenses	£500.00	£1,000.00		£500.00 t/f from 21/22 budget in Feb 2022
Defibrillators	£595.59	£595.59		£150 grant to be paid in November 2022
Community Infrastructure Levy	£28,443.23	£27,126.23		
Total	£29,538.82	£28,721.82		