

	A	B	C	D
1	Weston on The Green Parish Council Budget 2022/23 - Approved at 5th January 2022 Parish Council Meeting			
2				
3		Budget	Budget	Budget
4	Expenditure (including VAT)	2020/21	2021/22	2022/23
5				
6	Staff Costs			
7	Clerks Salary	£8,500.00	£9,000.00	£8,800.00
8	Clerk & Councillors Training	£300.00	£300.00	£400.00
9				
10	Election Costs			
11	Parish Council Election 2022 Costs			£1,000.00
12				
13	Subscriptions			
14	OALC Subscription	£140.00	£145.00	£147.00
15	SLCC Subscription	£140.00	£140.00	£144.00
16	Oxfordshire Playing Fields Association	£42.00	£42.00	£42.00
17	Community First Oxfordshire	£55.00	£55.00	£55.00
18	CPRE	£36.00	£36.00	£36.00
19	Oxford Green Belt Network	£15.00	£15.00	£15.00
20	Village News PC Pages	£40.00	£40.00	£40.00
21	Oxfordshire Neighbourhood Plans Alliance	£25.00	£50.00	£50.00
22	ICO			£40.00
23				
24	IT			
25	Website / Domain Hosting	£250.00	£120.00	£235.00
26	Email Server	£150.00	£144.00	£144.00
27	Laptop/printer Replacement			£1,000.00
28				
29	Meeting Costs			
30	Hire of Village Hall	£390.00	£320.00	£240.00
31	Village Meeting Refreshments	£75.00	£50.00	£50.00
32				
33	Insurance and Auditing			
34	Insurance	£600.00	£575.00	£700.00
35	Audit Fees	£325.00	£565.00	£450.00
36				
37	Loan Repayments			
38	PWLB Repayments - Playing Field & Spinney Loan	£670.00	£1,863.00	£1,844.74
39				
40	Village Works			
41	Playing Field Maintenance	£225.00	£300.00	£300.00
42	Spinney Maintenance	£250.00	£1,000.00	£1,000.00
43	Fence Works	£0.00	£500.00	£3,000.00
44	Village Contractor Grass Cutting		£2,500.00	£4,200.00
45	Playing Field Grass Cutting	£0.00	£0.00	£0.00
46	Playing Field Mower Maintenance	£120.00	£120.00	£120.00
47	Playground Annual ROSPA Inspection	£100.00	£99.00	£99.00
48	Playground Maintenance	£100.00	£100.00	£100.00
49	Children's Play Equipment	£100.00	£100.00	£100.00
50	Dog Litter Bin Emptying	£720.00	£1,080.00	£900.00
51	Village Tree Works	£1,500.00	£1,000.00	£750.00
52	General Village Maintenance	£1,000.00	£2,000.00	£700.00
53				
54	Planning			
55	Legal Fees		£500.00	£500.00
56				
57	Donations	£2,000.00	£1,000.00	£500.00
58				
59	Sundries			
60	Office Administration Costs	£800.00	£380.00	£250.00
61	Clerk & Councillor Expenses	£100.00	£50.00	£50.00
62				
63	Village Initiatives (nb.grant funding also required to support some of these projects)			
64	Development of Playing Field, Spinney & Playground			£7,500.00
65	Traffic Calming Initiatives	£10,000.00	£5,000.00	£9,500.00
66	Oak Tree Footpath			£2,500.00
67	Village Footpaths & Cyclepaths Upgrading	£2,500.00	£1,500.00	£4,250.00
68				
69				
70	Total	£39,543.00	£42,109.00	£51,751.74
71	RPI 2.2% on budget	£869.95	£926.40	£1,138.54
72	Contingency	£2,222.71	£2,366.95	£2,908.97
73	Expenditure Total	£42,635.66	£45,402.34	£55,799.24
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81	Anticipated Income Streams to Parish Council - 2022/23			
82				
83	OCC Payment to PC for Grass Verge Maintenance		£2,206.82	£2,206.82
84	Ardley United Football Club - Rent for Playing Field		£250.00	£250.00
85	VAT Return (estimated)		£1,000.00	£2,500.00
86	Bank Interest (estimated)		£25.00	£15.00
87				
88	Total - Other Income (excluding precept)		£3,481.82	£4,971.82
89				
90	Parish Council Reserves Allocated to 2022/23 Budget			
91				
92	Neighbourhood Plan Reserves		£6,979.36	£6,173.00
93	Transport Initiatives Reserves		£5,196.01	£8,000.00
94	Traffic Initiatives Reserves		£3,746.73	£6,158.09
95	Section 106 Reserves for use in Open Spaces			£4,000.00
96	General Reserves for Village Projects		£2,467.95	£1,440.20
97	Councillor Priority Fund Grant Received 2020-21 & Duchy Fencing Payment			£3,000.00
98				
99	Total - Parish Council Reserves Allocated to 22/23 Budget		£19,385.65	£28,771.29
100				
101	PRECEPT TO BE REQUESTED	£22,685.22	£22,534.87	£22,056.13
102				
103				
104				
105	Additional Parish Council Identified Reserves at end FY 20/21			
106	3 Months PC Operating Costs for 2021/22 in Reserve			£11,350.59
107	Grant Funding Received			£865.00
108				
109	Total Additional Parish Council Identified Reserves			£12,215.59
110				
111	Tax Band Information - 2022/23 data still to be provided by CDC			
112				
113	Amount to be raised by Council Tax	£22,685.22	£22,534.87	£22,056.13
114	Tax Base	241.9	243.8	239.1
115	Amount shown in Band D Property	£93.78	£92.43	£92.25
116	% change for a Band D Property	-0.5%	-1.4%	-0.2%
117	Change in £ terms	-£0.44	-£1.35	-£0.19
118	£ impact per month for a Band D Property	-£0.04	-£0.11	-£0.02
119				
120	Value of permitted S137 funding for 2021-22: LGA (1972)			
121				
122	Appropriate sum per elector 2021-22		£8.32	£8.41
123	Number of electors in parish		420	420
124	Total Value of permitted S137 funding for Parish		£3,494.40	£3,532.20
125				