

Aylesbeare Parish Council Budget 2022-33

Detail	2019 -20		2020-21		2021-22		2022-23	
	Actual		Actual		Actual to Nov	Full Year Fcast	Budget	
Staff Costs	£ 3,068	£	4,492	£	3,105	£ 4,505	£	5,000
Village Hall Telephone	£ 651	£	355	£	-	£ -	£	-
Donations	£ 300	£	1,000	£	452	£ 752	£	1,000
Subs	£ 136	£	183	£	183	£ 183	£	200
Playing Field	£ 154	£	361	£	-	£ -	£	1,000
Insurance	£ 375	£	1,336	£	1,356	£ 1,356	£	1,500
Training Courses	£ 165	£	261	£	108	£ 180	£	240
Cllr & Clerk Expenses	£ 545	£	126	£	-	£ 20	£	20
Stationery & Postage		£	272	£	79	£ 80	£	100
Rents	£ 50	£	50	£	50	£ 150	£	150
Website & Email Hosting	£ 178	£	178	£	174	£ 1,174	£	250
Grounds Maintenance	£ 1,359	£	933	£	-	£ 700	£	2,200
Audit		£	216	£	120	£ 120	£	120
Defib		£	663	£	-	£ -	£	-
Software Subs	£ -	£	237	£	7	£ 7	£	120
Elections						£ 300	£	300
Totals	£ 6,982	£	10,663	£	5,635	£ 9,527	£	12,200

Reserves

Recreation Fund & Youth Club	£ 694	£	3,489		£	3,489
Neighbourhood Plan	£ 945	£	945		£	945
CIL	£ 568	£	1,830		£	1,830
Defib funds	£ 187	£	187		£	187
Elections		£	-		£	300
Ringfenced reserves	£ 2,394	£	6,450		£	6,750
General reserves					£	5,840

Precept

Total Precept	£ 7,400	£	7,622		£	10,258
Tax base households	271.0		269.0			265.0
per Band D Household per year	£ 27.31	£	28.33		£	38.71

Precept options for 2022-23

	No increase on 2021-22	5% increase on 2021-22	To meet Budget (19%)
per Band D Household per year	£38.71	£40.65	£46.04
Tax base households	265.0	265.0	265.0
Total Council Income	£10,258	£10,771	£12,200

+ 61 p per household per month