

Appledore Parish Council  
December Budget Discussion  
2022-2023

	2018/2019	2019/2020	2020/2021	2021/2020	2022 -2023	2021-2022
	Net Expenditure	Net Expenditure	Net Expenditure	Net expenditure as at 26.10.2021	Initial consideration December Meeting	Budget
<b>Council Administration</b>						
Chairman's Allowance	£ 104.19	£ 80.88	£ -	£ 35.16	£ 50.00	£ 50.00
Admin expenses	£ 768.48	£ 280.97	£ 368.66	£ 304.92	£ 450.00	£ 740.00
Insurance	£ 446.81	£ 450.13	£ 453.56	£ -	£ 550.00	£ 550.00
Audit Expenses	£ 465.00	£ 475.00	£ 485.00	£ 705.00	£ 750.00	£ 500.00
Payroll and pension	£ 195.00	£ 195.00	£ 195.00	£ 48.75	£ 200.00	£ 210.00
Meeting Room Hire	£ 240.00	£ 240.00	£ 143.88	£ -	£ 180.00	£ 100.00
Subscriptions / Membership	£ 515.51	£ 355.30	£ 404.94	£ 327.02	£ 400.00	£ 500.00
Councillor / Clerk Training	£ 121.66	£ 180.00	£ -	£ 185.00	£ 80.00	£ 150.00
Election Expenses	£ -	£ -	£ -	£ 1,919.20	£ -	£ 2,000.00
Solicitors Fees		£ -	£ -	£ -	£ 2,800.00	£ 1,000.00
Communications	£ 325.00	£ 275.00	£ 1,474.00	£ 34.40	£ 300.00	£ 500.00
Salaries - Staff	£ 11,783.96	£ 12,360.48	£ 14,849.66	£ 8,491.48	£ 17,500.00	£ 16,200.00
Village Hall Acquisition Loan	£ 10,438.75	£ 10,243.75	£ 5,048.75	£ -	£ -	
Toilets Supplies	£ 125.64	£ 39.04	£ 93.00	£ 94.33	£ 100.00	£ 150.00
Toilets Fresh Water - Castle Water	£ 414.60	£ 420.34	£ -	£ 30.51	£ 300.00	£ 300.00
Toilets Waste Water - Business Stream	£ 151.31	£ 334.92	£ 49.92	£ 59.75	£ 300.00	£ 300.00
Toilets Electricity	£ 216.31	£ 162.37	£ 309.12	£ 91.38	£ 200.00	£ 250.00
Toilets Maintenance budget		£ 313.40	£ 19.11	£ -	£ 250.00	£ 250.00
Toilets Grass cutting		£ 150.00	£ 120.00	£ -	£ 75.00	£ 120.00
Toilets Sanitary waste	£ 126.78	£ 172.52	£ 57.76	£ 88.00	£ 170.00	£ 180.00
Street Cleaning Supplies		£ -	£ -	£ -	£ 20.00	£ 20.00
Other Asset Maintenance		£ 330.00	£ -	£ 226.00	£ 500.00	£ 500.00
Minor Highways Works	£ 92.95	£ -	£ -	£ 577.00	£ 500.00	£ 500.00
Grass cutting the council field	£ 510.00	£ -	£ -		£ -	
Donations /Grants	£ 796.00	£ 900.00	£ -	£ 50.00	£ 1,000.00	£ 1,000.00
Contingency Fund	£ 295.00	£ 167.00	£ 97.50	£ 113.75	£ 1,000.00	£ 1,000.00
<b>TOTAL</b>	<b>£ 28,132.95</b>	<b>£ 28,126.10</b>	<b>£ 24,169.86</b>	<b>£ 13,381.65</b>	<b>£ 27,675.00</b>	<b>£ 27,070.00</b>
<b>Income</b>						
Precept	£ 26,000.00	£ 26,000.00	£ 26,000.00	£ 13,000.00	£ 26,000.00	£ 26,000.00
Council Tax Support	£ 750.00	£ 853.00	£ 1,050.00	£ -	£ -	£ -
Concurrent functions grant	£ 1,050.00	£ 1,050.00	£ 842.00	£ 589.00	£ -	£ -
Fit (Solar Panels)	£ 1,875.47	£ 1,904.63	£ 2,284.50		£ 1,600.00	£ 1,600.00
Wayleave	£ 29.04	£ 30.00	£ 30.66		£ 31.00	£ 30.00
Bank Interest	£ 25.73	£ 42.06	£ 8.87	£ 3.82	£ -	£ -
Other	£ 3,093.19	£ 89.00	£ 1,096.27	£ 76.37	£ -	£ -
	<b>£ 32,823.43</b>	<b>£ 29,968.69</b>	<b>£ 31,312.30</b>	<b>£ 13,669.19</b>	<b>£ 27,631.00</b>	<b>£ 27,630.00</b>