

Etton Parish Council Budget 2022/23

	2021/22 Outturn	2022/23 Budget	22/23 Predicted Outturn	Notes on 22/23 Spend	2023/24 Budget	Notes on 2023/23 Budget
Expenditure						
Clerk's Salary	1210.19	1150	1150		1265	9% increase
Admin/Expenses / Printing	385.61	360	360		350	
Audit Fees	200	220	215		231	
Hire of Village Hall	66	120	80		100	
Subscriptions	35	8.75	35		35	
Insurance	737.54	400	375.32		410	
Grants / Section 157 / Entertainment	1056.43	1125	2,611.41	Jubilee - £1216 (grant £500), Pub Nights £1051 (grant £1051) Christmas Tree and switch on £260	1000	£260 Xmas, £200 Picnic, £500 coronation
Footway Lighting	1195.06	1500	2,919.83	£2219 Service Level Agreement, £700 for installation of new post	2219	Budget Matched at 2022/23 SLA Rates. Expect to increase but don't know what %.
Pond / War Memorial / Open Spaces	3553.69	1300	14,422.46	Fit Defib £200, Paint Benches £340, Gardening £550, £1000 Church Way resurfacing, £12,000 pond project (£11300 grant), £380 life saving device and storage	1100	Gardening £600 plus £500 pond fence
Total Expenditure	8439.52	6190.62	22169.02		6710	
Income						
Interest	0.89	4	15		15	
Precept	5540	5716.87	5716.87		6095	6.99% increase for residents on Precept (extra £378)
Donations/Grants	158.76	0	12700	£500 Jubilee, £1051 pub night, £11130 pond	0	
Draw from Reserves	2739.87	469.75	3700.37		600	
Total Income	8439.52	6190.62	22132.24		6710	
End of Year Reserves	6455	5985.25	2754.63		2154.63	