

**SOUTH WONSTON PARISH COUNCIL
BUDGET 2022-23**

Codes	Budget Heading	Budget 2021/22 £	Budget 2022/23 £	Notes For Budget
	Salary Costs & General Expenditure			
1101	Clerk's Salary	20,786	21,177	+ 2% incremental
1105	Pension Contributions	4,046	4,322	HCC Incr Employer-4%
1102	NI	1,660	1,710	Increase 3%
1104	Expenses	50		
2101	Handyman	7,413	6,479	Living Wage
2102	Handyman NI	500	657	Est £8 per week
2105	Early Morning / Evening Caretaker	7,181	7,282	Living Wage
1110	Stationery/Admin/computer equip /Printing	400	1,000	
1111	Insurance	2,800	2,800	
1112	Subscriptions	1,370	1,370	
1113	Audit	1,100	1,400	Internal Audit - £850 + External Audit £550
1114	Elections	-	-	
1120	Members Allowances / Expenses	-	200	
1121	Courses/conferences	1,000	1,000	New Cllr training +group training.
2421	Miscellaneous Expenses	100	300	
1201	Grants	500	500	
1009	Website / Email / software	600	2,500	McAfee£70, Rialtas£260,vision£175+£220,Dev website£1K
2420	Vandalism	3,400	3,400	
	Climate Change & Recycling	-	1,000	
		52,906	57,097	
	Pavilion:			
1110	Admin	187	200	£187 Hallmaster
2198	Cleaning	4,100	4,000	£300 pm deep cleaning
2199	Keys	20	100	
2200	Licences	280	240	Annual charges - TV £154 + PRS £65
2201	Council Tax	-	-	No Charge as we receive rates relief
2202	Phone/ Broadband	400	600	
2203	Electricity	1,500	2,300	Elec Increase Av -£800
2204	Water	430	500	
2206	Maintenance	2,000	4,000	Prov for heating problems, Ouside painting of building Fire, Emergency Lighting, Intruder, corrigenda servicing
2207	Annual Maint Contracts	2,000	3,000	equiv - new contract
2208	Purchase of Equipment and Materials	800	2,000	Prov for heating problems
2210	Pavilion Advertising	280	300	Dever News Ad
		11,997	17,240	
	Recreation Ground:			
2300	Children Playground, Adult Gym-Clean&Maint	920	5,000	Cleaning, Playground Repairs & resurfacing,ROSPA Insp& Adult Gym Repairs, monthly mini inspections
2301	Mowing	4,000	4,500	Contractor price increase Spring Treat -£1126 +Estimate Autumn Treat & Grass
2302	Pitch & Field Maintenance	4,000	4,500	Repairs
2303	General Maintenance & Tree	5,000	6,000	Tree Maint £1K+Hedge Cut £1K nb -Ash Die Back for 2022
2207	Security Arrangements	250	-	
2306	Tennis Court, Muga	420	500	new nets required, leaf collector/blower
2305	Dog Waste Bin Servicing	790	900	Inc of costs
2306	Skate Park Repairs & Cleaning	-	300	Spring Clean EHS
	General Amenities:			
2401	Footway Lighting	400	6,000	Problems in the car park & lighting needs upgrading
2402	Other General Amenities	200	200	
2400	Bus Shelter Cleaning	240	400	
2450	Village Directory-website dev & paper version		1,000	
	Queen Jubilee - Event Supported by Council		3,000	
	Village Design Statement		3,000	contractor to update as needed to support pot new housing
	Tree Warden		1,000	currently looking for a volunteer but may need to pay
2500	PWLB Loan repayments	11,302	11,302	May & Nov Loan Repayments
		27,522	47,602	
	Income			
1000	Football Hires	(900)	(1,900)	est - based on current year
1003	Pavilion lettings income - Regular	(5,500)	(12,000)	est - based on current year
1004	Pavilion lettings income - Private	-	(500)	est- reduced down based on current year hire
1009	CIL Money	-	-	
1005	RHI - Ofgem	-	-	est - due to increased electric cost this is unknwn
		(6,400)	(14,400)	
	Unallocated - to support the development of Capital Projects & unexpected expenditure	22,350	836	
	Grand Total	108,375	108,375	

NB - 0% increase on the current budget.

