

MPC Budget 2022/23						
	2021/22 Budget		2021/22 Best est	2022/23 Budget		Notes
				Precept + 1%	Precept + 2%	
<b>INCOME</b>						
<b>Precept</b>	7522.81		7522.81	7598.00	7674.00	1%increase=c£75
<b>Grants/wayleaves</b>	21.08		25	25		
<b>VAT</b>	1,200.00		750	750		clock, grass
<b>Broadband/calls</b>	128		125	125		50%of B'band exp.
<b>Sundry</b>						
<b>TOTAL INCOME</b>	<b>8871.89</b>			<b>8498</b>	<b>8574</b>	
<b>EXPENDITURE</b>						
<b>Staff costs</b>	3536		3257.32	3558		@est11.5ph/£69pw cf 10.46/£62.66at present.
<b>Insurance</b>	350		375	375		
<b>Subscriptions</b>	245		235.43	236		
<b>Safety Inspections</b>	95		94.80	95		
<b>Clock servicing +maintenance</b>	350		297.60	300		
<b>Mowing -Park, Bustard P, Green</b>	2500		2032	2300		unexpected bonus of c£500, 21/22
<b>Orchard</b>	110		132	130		
<b>Playing field maint.</b>	380		366	400		woodchip + gen maintenance
<b>Churchyard grass</b>	150		288	288		
<b>Room hire/ Zoom</b>	129.51		135	135		9 meetings X £15
<b>Audit</b>	175		160	160		
<b>Data Protection</b>	35		40	40		
<b>Grants/ Donations</b>	250			250		
<b>Training</b>	100			100		
<b>Publicity</b>			80	120		
<b>Rentals</b>	35		5	5		
<b>Travel expenses</b>				100		

<b>Web hosting</b>			50	50		web host+domain
<b>Play Equipment</b>						
<b>Footpaths</b>	150			200		
<b>Broadband</b>	240		250	250		
<b>Council equipt</b>	150					New PC for Clerk (see "Free Reserves")
<b>Other</b>			200	120		one-off Audit costs
<b>TOTAL EXPEND</b>	<b>9130.51</b>			<b>9212</b>		
<b>Surplus/ Shortfall</b>	-258.62			<b>-714</b>	<b>-638</b>	
<b>Reserves:</b>						
<b>MPCDev/Martin Park</b>				3146.42		TTtable £1000, litter bin (£200)
<b>Resilience</b>	395.01			400		
<b>6 months' reserves</b>				3800	approx	50%of precept/6 months
<b>"Free" reserves</b>				likely to be nil, due to ...	...deficit budget	money for new PC?
<b>Balance in Bank</b>	31Mar21 £11113.52	figure includes £3761- for 21/22 ( <b>£7353</b> )		@31/03/22 c. £7800		