

Kingsthorpe Parish Council - Budget 2022-2023

	Budget2021-2022	Actuals to 17/11/21	Estimate to 3/03/21	Draft Budget2022-2023	Difference from2021-2022
EXPENDITURE					
Administration/support costs of the PC					
Staffing Costs	£57,454	£5,217	£32,975	£55,000	
Audit Fees	£1,150	£440	£680	£1,000	
Office – hire, stationery, postage	£10,000	£760	£800	£6,500	
Advertising	-	-	-	£500	
Insurance	£500	£432	£432	£450	
Legal Fees	-	-	-	£1,500	
Software, Rialtas, Office 365, Zoom	£200	£297	£1,502	£1,500	
Website, phones, email	£3,800	£2,360	£3,566	£3,500	
Hardware/IT Equipment	£1,050	£1,110	£1,110	£300	
Bank charges	-	-	-	£72	
Subscriptions	£4,300	£3,893	£3,893	£4,300	
Training	£3,546	£1,744	£3,546	£2,500	
Newsletters, printing	-	£1,664	£1,664	£2,500	
Travel / member expenses	-	-	-	£250	
Other/misc. expenditure/Elections	£15,000	£3,578	£5,578	£5000	Notes
Sub Total	£97,000	£21,495	£55,746	£84,872	£222,000 precept
					12,463 c/f
Service Delivery					234,463 Balance
Street Furniture	-	0	0	£3,000	
Kingsthorpe In Bloom	-	-	-	£8,000	212,460 B a/c to date
Allotments	-	-	-	£5,000	97,754 Estimate
Christmas Decorations	-	-	-	£15,000	-22,003 spend
Signs	-	-	-	£13,000	=75,751
Tree Planting	-	-	-	£5,000	
Sub Total	0	0	0	£49,000	212,460 B a/c
					75,751
Contingency/Projects/S137					= 136,709
Contingency	£45,000	-	-	-	- 38,472
Litter Picking		£508	£508	£100	= 98,237
					General/Ear Reserves
Community Grants, Donations		0	£27,500	£27,500	
Library		0	£14,000	£14,000	
Public Emergency Provision	-	-	-	£5,000	
Community Enhancements	£80,000	0	0	£80,000	
Sub Total	£125,000	£508	£42,008	£126,600	
TOTAL EXPENDITURE		£22,003	£97,754	£260,472	
RECEIPTS					
S106/CIL	0	0	0	0	
General Reserves	0	0	0	-£38,472	
PRECEPT/NET TO RAISE	£222,000	-	-	£222,000	