

## LOWER HOLKER PARISH COUNCIL 2022/23 DRAFT BUDGET AND PRECEPT

	BUDGET	ESTIMATED SPEND	PROPOSED BUDGET/ PRECEPT	RESOLVED	Notes
	2021/22	2021/22	2022/23		
Clerk's salary	£4,796.40	£4,796.40	£4,892.16		NALC National rates increase
Clerk's telephone/internet	£160.00	£160.00	£160.00		
Street lighting	£600.00	£600.00	£600.00		
Lighting maintenance	£350.00	£350.00	£350.00		
External Audit	£0.00	£240.00	£240.00		2019/20 budget (no audit required) paid for 2021/22 audit
Insurance	£800.00	£687.14	£800.00		
Internal audit	£70.00	£70.00	£70.00		
CALC subs	£315.00	£314.86	£340.84		CALC subs will increase by 8.25% in 2022/23
Training	£50.00	£0.00	£50.00		
Donations S 137/other	£1,000.00	£1,650.00	£1,500.00		
Admin/stationary	£150.00	£150.00	£150.00		
Clerks Direct	£84.00	£84.00	£84.00		
Toilets	£6,000.00	£6,640.00	£6,000.00		Additional cleaning required during ongoing Covid restrictions.
Website	£0.00	£30.00	£0.00		Original budget not yet spent.
Emptying Bins	£1,350.00	£1,500.00	£1,500.00		
Playground running costs	£1,500.00	£2,000.00	£2,000.00		Sanitising and vandalism costs increased in 2021
Lengthsman	£100.00	£0.00	£100.00		Ongoing maintenance
Seat Maintenance	£80.00	£0.00	£80.00		Ongoing maintenance
Speed Activated Sign	£0.00	£4,170.01	£0.00		Allocated in 2019/20 budget
Speed Gun (Calibration)	£150.00	£0.00	£150.00		Calibration paid alternate years with Lower Allithwaite Parish Council
New Data Protection Legislation	£0.00	£40.00	£0.00		Original budget not yet spent.
Defibrillator maintenance	£100.00	£208.00	£100.00		New defibrillator location road signs in 2021/2
Queen's Jubilee Green Canopy			£500.00		
<b>Total Draft Budget</b>	<b>£17,655.40</b>	<b>£23,690.41</b>	<b>£19,667.00</b>		
Less VAT refund (estimate)			£3,000.00		
Sub total			£16,667.00		
Less CIL Receipts (estimate)			£1,000.00		
Subtotal			£15,667.00		
Less reserves			£5,000.00		
Subtotal			£10,667.00		
Less SLDC Grant			£759.69		
<b>Draft Precept</b>			<b>£9,907.31</b>		

### KEY

Black is spent as expected in line with budget

Blue is underspent compared to budget

Red is overspent compared to budget