

BODICOTE PARISH COUNCIL BUDGET 2022/23

Expenditure details	2021/22 budget	year to date	estimated expenditure to year end	Est. vs budget	proposed 2022/23 budget	Reserves 2020/21	Reserves 2021/22
Clerk's salary	8000	6463	8617	617	9000		
Grass/vegetation maintenance	11000	8006	10000	-1000	11000		
Parish maintenance/repairs	3000	3232	5000	2000	4000		
street furniture	3000	628	4000	1000	3000		
burial ground maintenance	3200	1824	4300	1100	3200	2700	2700
churchyard maintenance	3300	2932	3000	-300	3300	4000	5000
church clock	700	0	0	-700	500	1050	1750
land purchase	2000	0	0	-2000	1000	9000	11000
parish office	0	0	0	0	0	1050	1050
Weeping Cross memorial	1000	200	2000	1000	0		
Youth/adult facility fund	0	0	0	0	0	11610	11610
Section 137	500	17	517	17	600		
Admin including website	4500	2602	6000	1500	5000		
Elections	1000	40	0	-1000	500	4000	4900
Professional fees (fighting fund)	0	0	0	0	0	3581	3581
Queen's Platinum Jubilee					2000		
TOTAL	41200	25944	43434	2234	43100	36991	41591
Income details			estimated income to year end				
Precept	34803	34803	34803	0	36195		
Burial fees	1000	2465	2700	1700	1500		
Bank interest	40	9	10	-30	10		
OCC Grass cutting	2140	2140	2140	0	2140		
Grants	2000	6671	6671	4671	1500		
VAT	2000	0	2457	457	3100		
Play equipment maintenance	0	0	0	0	0	33915	33915
TOTAL	41983	46088	48781	6798	44445	70906	75506
Income vs expenditure	783	20144	5347	4564	1345		
Carried over from 2020/2120	95778						
Est income to 31/3/2022	48781						
TOTAL	144559						
Est expenditure to 31/3/2022	43434						
TOTAL	101125						
Reserves 2021/22	75506						
TOTAL	25619						
Estimated unallocated	25619						
Tax base 2018/19	33.62						
Tax base 2019/20	34.51						
Tax base 2020/21	35.00						
Tax base 2021/22	35.87						
Tax base 2022/23	36.35						