

Approved Budget 2021/2022

<b>Financial year</b>	<b>20/21</b>	<b>21/22</b>	<b>22/23</b>	<b>23/24</b>
	Actual budget to 31.3.21	Approved budget to 31.3.22	Draft budget to 31.3.23	Draft budget to 31.3.24
<b>INCOME</b>				
Annual Precept	£30,000	£32,000	£32,000	£34,000
Wayleave	£85	£85	£85	£85
Investment Income	£1,800	£1,800	£1,800	£1,800
Common Hill Management	£339	£339	£339	£339
DMGPC Ross Bus Contribution	£280	£280	£280	£280
Natwest Interest (Reserve ac)	£20	£22	£24	£26
<b>TOTAL INCOME</b>	<b>£32,524</b>	<b>£34,526</b>	<b>£34,528</b>	<b>£36,530</b>
<b>EXPENSES</b>				
Clerks expenses inc travel	£550	£550	£575	£575
Admin expenses	£450	£475	£500	£500
Comms/Community Engagement	£350	£350	£350	£350
Insurance	£750	£780	£780	£780
Meeting Room Hire	£350	£375	£400	£400
Audit Costs	£450	£475	£500	£500
Web-site/computer costs	£50	£150	£160	£175
Training Clerk and councillors	£600	£300	£325	£350
Training/Volunteer Support	£250	£100	£125	£125
HALC, ICO Subs	£750	£775	£800	£800
Clerks Salary	£9,310	£9,600	£9,900	£10,000
Memorial Hall PWLB Repayment	£1,396	£1,200	£1,095	£1,050
Youth Support	£0	£200	£200	£200
Contingency for unforeseen costs	£0	£0	£0	£0
FRFA Equipment Support	£1,000	£1,000	£1,000	£1,000
Play Inspection Fee	£150	£175	£175	£200
Community Library	£540	£500	£525	£550
Ross/Ledbury Buses (390 & 450)	£1,200	£1,200	£1,250	£1,250
Parish Lengthsman materials	£1,000	£500	£500	£500
Parish Lengthsman labour	£2,000	£2,100	£2,100	£2,200
Parish Footpaths PROW labour	£1,500	£2,000	£2,000	£2,000

Common Hill Management	£200	£200	£200	£200
Grass cutting	£1,750	£700	£750	£800
Parish Maintenance & Improvements	£1,600	£1,750	£1,850	£1,850
Tree survey and tree remedial work	£2,500	£3,000	£3,000	£3,000
New Projects	£5,000	£5,000	£5,000	£5,000
Community Groups & Habitat Grant	£500	£500	£500	£500
Winter Gritting	£400	£250	£300	£350
Traffic Calming Measures	£1,000	£1,050	£1,200	£1,200
2019 Election Provision	£0	£0	£1,000	£0
<b>TOTAL EXPENSES</b>	<b>£35,596</b>	<b>£35,255</b>	<b>£37,060</b>	<b>£36,405</b>
<b>NET INCOME/(EXPENDITURE)</b>	<b>-£3,072</b>	<b>-£729</b>	<b>-£2,532</b>	<b>£125</b>