

### Shimpling Parish Council Budget Comparisons

Receipts	Actual 18/19	Actual 19/20	Actual 20/21	Actual to date 21/22	Anticipated total 21/22	Agreed Budget 21/22	Proposed Budget for 22/23
Interest	£ 4.80	£ 4.34	£ 4.75	£ 1.78	£ 4.00	£ 5.00	£ 4.00
Precept	£ 7,106.00	£ 9,519.00	£ 9,743.00	£ 9,986.44	£ 9,986.44	£ 9,986.44	£ 10,413.00
Grants/Donations	£ -	£ -	£ 19,962.47	£ -	£ -	£ -	£ -
Locality budget	£ -	£ -	£ -	£ 185.95	£ 360.90	£ -	£ -
S106/CIL	£ 5,799.74	£ -	£ -	£ 1,689.64	£ 1,689.64	£ 1,000.00	£ 1,970.63
Reserves	£ -	£ -	£ -	£ -	£ -	£ 1,750.00	£ -
Recycling and SID	£ 3,712.36	£ 720.23	£ 284.38	£ 205.61	£ 300.00	£ -	£ -
VAT Refund	£ 519.24	£ 876.00	£ 1,006.66	1524.69	£ 1,800.00	£ -	£ -
<b>TOTAL</b>	<b>£ 17,137.34</b>	<b>£ 11,115.23</b>	<b>£ 31,001.26</b>	<b>£ 12,067.64</b>	<b>£ 14,136.98</b>	<b>£ 12,736.44</b>	<b>£ 12,383.63</b>

Payments	Actual 18/19	Actual 19/20	Actual 20/21	Actual to date 21/22	Anticipated total 21/22	Agreed Budget 21/22	Proposed Budget for 22/23
Clerks Wages/PAYE	£ 2,508.26	£ 2,064.88	£ 2,865.25	£ 1,301.90	£ 2,600.00	£ 2,352.40	£ 2,422.00
Insurance	£ 877.80	£ 780.64	£ 646.31	£ -	£ 700.00	£ 700.00	£ 1,200.00
Fire Equipment Service	£ 83.40	£ 83.40	£ 161.40	£ 114.40	£ 114.40	£ 100.00	£ 120.00
Parish Newsletter	£ 900.00	£ 470.00	£ 450.00	£ -	£ 480.00	£ 480.00	£ 500.00
Accounting (Scribe, Internal Audit, Payroll)	£ 170.40	£ 378.25	£ 67.50	£ 319.00	£ 379.00	£ 370.00	£ 650.00
PC Expenses/ Admin	£ 796.60	£ 594.47	£ 504.26	£ 252.67	£ 550.00	£ 750.00	£ 700.00
Laptop / Cover	£ 120.00	£ 224.38	£ 120.00	£ 120.00	£ 120.00	£ 870.00	£ 120.00
S137 & Donations	£ -	£ -	£ -	£ -	£ -	£ -	£ -
Village Hall Maintenance	£ 1,997.00	£ 200.00	£ 887.51	£ 662.00	£ 2,000.00	£ 3,000.00	£ 1,000.00
Village Hall Rates	£ 53.00	£ 55.00	£ -	£ 14.05	£ 14.05	£ 55.04	£ 56.00
Village Hall Lease Village Maintenance (Dog Waste, Grass Cutting & Noticeboard & SID)	£ -	£ -	£ -	£ -	£ -	£ 100.00	£ 100.00
Play Area Equipment	£ 75.00	£ 820.00	£ 235.24	£ 395.00	£ 600.00	£ 600.00	£ 1,000.00
Training	£ 432.00	£ 274.50	£ 243.00	£ 39.00	£ 200.00	£ 300.00	£ 300.00
Misc –	£ 158.44	£ -	£ -	£ -	£ -	£ -	£ -
VAT	£ 1,058.00	£ 713.24	£ 502.82	£ 1,560.03	£ 1,800.00	£ 600.00	£ -
CIL				£ 1,689.64	£ 1,689.64		
<b>TOTAL</b>	<b>£ 10,838.90</b>	<b>£ 8,546.34</b>	<b>£ 8,603.51</b>	<b>£ 8,127.31</b>	<b>£ 13,847.09</b>	<b>£ 12,736.44</b>	<b>£ 11,188.00</b>

Precept Amount

£ 9,986.44  
2.35% inc  
Suggest £275 i  
4.27% increase