

ALLINGTON PARISH COUNCIL - Budgets and Estimates						
EXPENDITURE	2021/22	2021/22	2022/23	2022/23	2023/24	2023/24
	Proposed	Actual	Budget	Actual to 30/09/22	Budget	Actual
Salaries inc NI & tax						
Wages	8280.00	10,727.24	9500.00	5118.43	11500.00	
Total Expenditure	8280.00	10727.24	9500.00	5118.43	11500.00	0.00
Administration expenses						
Insurance	970.00	996.70	1000.00	1081.80	1500.00	
LALC / BKV subscriptions	350.00	301.00	350.00	171.00	200.00	
Audit fees	400.00	340.00	400.00		350.00	
Village Hall Rent/Zoom	200.00	0.00	150.00	120.00	150.00	
Training	120.00		120.00		100.00	
General administration expenses	500.00	765.42	500.00	51.60	500.00	
Chairman's expenses	80.00	0.00	50.00	93.50	100.00	
Parish Council Website	120.00	108.00	100.00		120.00	
Total Expenditure	2740.00	2511.12	2670.00	1517.90	3020.00	
Playing field						
Play equipment inspection	110.00	107.40	150.00		150.00	
Storage building loan repayments	4500.00	4,381.00	4500.00	2152.40	4500.00	
P/field: electricity	200.00	334.41	400.00	209.86	800.00	
P/field misc expenditure, MUGA, Shed	2500.00	1,379.19	1500.00	649.96	5000.00	
Total Expenditure	7310.00	6202.00	6550.00	3012.22	10450.00	
Village maintenance expenditure						
Grass cutting, weeding	4000.00	2,880.00	4000.00	1902.00	3000.00	
Expenditure & maintenance	500.00	405.11	500.00	247.65	2000.00	
Total Expenditure	4500.00	3285.11	4500.00	2149.65	5000.00	
Grants & Donations						
Donations	450.00	0.00	500.00	150.00	200.00	
Total Expenditure	450.00	0.00	500.00	150.00	200.00	
Total Requirement	23280.00	22,725.47	23720.00	11948.20	30170.00	

Things to bear in mind	2019-20	2020-21	2021-22	2022-23	2023-24
CREDITS					
Precept	18,000.00	18000.00	18000.00	20000.00	22000.00
Caretaker's grant	814.32	906.88	926.64	926.64	926.64
GYFC	336.00	500.00	550.00	550.00	550.00
PF Fundraisers	2908.08		2906.42	4900.00	4000.00
VAT reclaim	1678.48	11061.88		3000.00	1500.00
TOTAL INCOME	23736.88	30468.76	22383.06	29376.64	28976.64
one-off DEBITS					
Building	49730.39				
Village Cross				22230.00	
Red Phone Box				6270.00	
One-off CREDIT					
PWLB Loan	20000.00				

Total in Ringfenced accounts to date	2021-22	2022-23	2023-24
Playing field fundraisers	2306.66	4,271.51	1951.77
Self insurance	4958.56	4,975.53	4975.53
LIVES	264.84	264.84	264.84
Village Cross fund	15642.13	0.00	0.00
Village Amenity Fund	10893	10,893.00	10893.00
Red box fund	1998.39	0.00	30.00
Total	36063.58	20,404.88	18115.14

Precept 22000.00	2021-2022	2022-23	2023-24	increase of
Band A	34.50	34.32	41.97	7.65
Band B	40.25	40.04	48.96	8.92
Band C	46.00	45.76	55.96	10.20
Band D	51.75	56.61	62.95	6.34
Band E	63.25	62.92	76.94	14.02
Band F	74.75	74.36	90.93	16.57
Band G	86.25	85.80	104.92	19.12
Band H	103.50	102.96	125.90	22.94

34.32

41.97