

Kettleburgh Parish Council
 Budgetary proposal for the financial year 2022/23

	2018/19 Spend	2019/20 Budget	2019/20 Spend	2020/21 Budget	2020/21 Projected	2021/22 Budget	2021/22 Projected	2022/23 Budget	
Administration	£93.28	£120.00	£10.93	£120.00	£100.00	£120.00		£120.00	Approx. £15 Clerk's expenses per quarterly meeting, website £60
Audit	£50.00	£52.00		£52.00	£50.00	£50.00	£58.00	£58.00	Heells & Lodge Fixed Fee
Bus Shelter	£48.00	£64.00	£32.00	£64.00	£64.00	£64.00		£64.00	
Churchyard	£819.00	£819.00	£819.00	£819.00	£819.00	£819.00			
Defibrillator	£131.42	£186.00	£253.94	£186.00	£0.00	£186.00	£186.00	£186.00	Covers predicted annual costs, as previous year
Election		£250.00	£43.52	£250.00	£0.00	£250.00	£0.00	£250.00	Earmarked reserve, contested election may cost £2,000
FWG								£300.00	
GDPR								£500.00	Microsoft 365
Insurance	£161.12	£162.00	£151.94	£170.00	£170	£157.00	£151.94	£200.00	CAS long term undertaking ensures no increase
Queen Platinum Jubilee								£1,000.00	Funded from Reserves
Salaries	£2,354.04	£2,355.00	£588.51	£2,355.00	£1,522.73	£2,610.40		£2,610.79	Inc Payroll Service £2740-92
Section 137								£17.00	Wreath
Subscriptions	£170.41	£178.00	£231.32	£220.00	£220.00	£175.00	£225.00	£225.00	SALC + ICO 141.11 + 35
Training	£135.60	£140.00		£500.00	£100.00	£250.00	£300.00	£300.00	
Village Hall	£106.50	£77.00	£84.50	£88.00	£50.00	£88.00	£88.00	£123.00	
Village Sign	£1.00	£201.00	£1.00	£201.00	£1.00	£201.00	£1.00	£201.00	Reserve Building
						£4,970.40		£5,154.79	

Free Cash (non reserves) £4,814

5366.72

[Signature] 20/1/22