

# Kilsby Parish Council

## Budget 2021/22

(1st April 2021 to 31st March 2022)

Item No.	Expense	Budget 2021/22				
		Expenditure	Income	Net Expenditure	Create Reserve	Total 2021/22
		A	B	C	D	E
<b>1</b>	<b>Grass cutting</b>	<b>12,330</b>		<b>12,330</b>		<b>12,330</b>
	Verges / Paths	5,958		5,958		5,958
	Recreation ground	3,186		3,186		3,186
	Cemetery	3,186		3,186		3,186
<b>2</b>	<b>Cemetery</b>	<b>2,450</b>	<b>-4,000.00</b>	<b>-1,550</b>		<b>-1,550</b>
	Maintenance	1,000		1,000		1,000
	Water supply	100		100		100
	Burials Clerk	1,000		1,000		1,000
	Waste collection	350		350		350
	Sale of plots, burial fees etc.		-4,000.00	-4,000		-4,000
<b>3</b>	<b>Street lighting</b>	<b>1,600</b>		<b>1,600</b>		<b>1,600</b>
	Energy	1,400		1,400		1,400
	Maintenance	100		100		100
	Christmas Tree lighting	100		100		100
<b>4</b>	<b>Village maintenance</b>	<b>3,600</b>		<b>3,600</b>		<b>3,600</b>
	Tree work	1,000		1,000		1,000
	Minor ad hoc maintenance work	2,000		2,000		2,000
	Grit bin replenishment	300		300		300
	Defibrillator	300		300		300
<b>5</b>	<b>Youth work</b>	<b>3,700</b>		<b>3,700</b>		<b>3,700</b>
	Provision of CYPN youth worker	3,700		3,700		3,700
<b>6</b>	<b>Community projects</b>	<b>1,550</b>		<b>1,550</b>		<b>1,550</b>
	Village welcome packs	100		100		100
	Remembrance wreath	50		50		50
	W.I project	400		400		400
	Return from COVID celebration	1,000		1,000		1,000
<b>7</b>	<b>Kilsby Kronickle</b>	<b>3,318</b>	<b>-600.00</b>	<b>2,718</b>		<b>2,718</b>
	Production costs	3,018		3,018		3,018
	Editor's expenses and gratuity	300		300		300
	Advertising income		-600.00	-600		-600
<b>8</b>	<b>Village grants</b>	<b>4,000</b>		<b>4,000</b>		<b>4,000</b>
	Recreation ground	2,000		2,000		2,000
	General grant fund	2,000		2,000		2,000
<b>9</b>	<b>Clerk services</b>	<b>23,264</b>		<b>23,264</b>		<b>23,264</b>
	Salary	21,714		21,714		21,714
	Travelling expenses	500		500		500
	Office and office services	650		650		650
	Training	400		400		400
<b>10</b>	<b>General administration expenses</b>	<b>7,500</b>		<b>7,500</b>	<b>400</b>	<b>7,900</b>
	Council meetings ... Hall hire	400		400		400
	Councillor training	600		600		600
	Elections				400	400
	Website	1,000		1,000		1,000
	IT Expenses	1,250		1,250		1,250
	HR Consultant	1,500		1,500		1,500
	Payroll preparation service	300		300		300
	Insurance	650		650		650
	Audit	600		600		600
	Subscriptions	1,200		1,200		1,200
Computed Budget 2021/22		<b>63,312</b>	<b>-4,600</b>	<b>58,712</b>	<b>400</b>	<b>59,112</b>

Precept 2021/22  
(Unchanged from 2020/21 precept)

**44,650**