

# Kilsby Parish Council

## Budget 2022/23

(1st April 2022 to 31st March 2023)

		2021/2022	2022/2023
Expense		Budget	Budget
<b>1</b>	<b>Grass cutting</b>	<b>12330</b>	<b>12820</b>
	<i>Verges / Paths</i>	5958	6200
	<i>Recreation ground</i>	3186	3310
	<i>Cemetery</i>	3186	3310
	<i>Contribution from Northants CC</i>	0	
<b>2</b>	<b>Cemetery</b>	<b>-1550</b>	<b>-1540</b>
	<i>Maintenance</i>	1000	1005
	<i>Water supply</i>	100	105
	<i>Burials Clerk</i>	1000	1000
	<i>Waste Collection</i>	350	350
	<i>Sale of plots, burial fees etc.</i>	4000	4000
<b>3</b>	<b>Street lighting</b>	<b>1600</b>	<b>2050</b>
	<i>Energy</i>	1400	1820
	<i>Maintenance</i>	100	100
	<i>Christmas Tree lighting</i>	100	130
<b>4</b>	<b>Village maintenance</b>	<b>3600</b>	<b>5000</b>
	<i>Minor ad hoc maintenance</i>	2000	2000
	<i>Tree work</i>	1000	2000
	<i>Defibrillator</i>	300	300
	<i>Grit bin replenishment</i>	300	300
	<i>Urban meadow maintenance</i>		400
<b>5</b>	<b>Youth work</b>	<b>3700</b>	<b>4000</b>
	<i>Provision of CYPN Youth Worker</i>	3700	4000
<b>6</b>	<b>Community projects</b>	<b>22550</b>	<b>7150</b>
	<i>Village welcome packs</i>	100	100
	<i>Remembrance wreath</i>	50	50
	<i>W.I. project</i>	400	0
	<i>Village events</i>	0	0
	<i>Capital Projects</i>	22000	7000
<b>7</b>	<b>Kilsby Kronickle</b>	<b>2718</b>	<b>3900</b>
	<i>Production costs</i>	3018	4200
	<i>Editor's expenses and gratuity</i>	300	300
	<i>Advertising income</i>	600	600
<b>8</b>	<b>Village grants</b>	<b>5000</b>	<b>3000</b>

	<i>Recreation ground</i>	2000	0
	<i>Recreation Ground Maintenance</i>		1200
	<i>Recreation Ground Insurance</i>		800
	<i>General grant fund</i>	3000	3000
<b>9</b>	<b>Clerk services</b>	<b>23264</b>	<b>20400</b>
	<i>Salary</i>	21714	18500
	<i>Travelling expenses</i>	500	100
	<i>Office and office services</i>	650	800
	<i>Training</i>	400	1000
<b>10</b>	<b>General administration expenses</b>	<b>7900</b>	<b>5100</b>
	<i>Council meetings .. Hall hire</i>	400	300
	<i>Councillor training</i>	600	500
	<i>Elections</i>	400	400
	<i>Website</i>	1000	1000
	<i>IT Expenses</i>	1250	250
	<i>HR Consultant</i>	1500	0
	<i>Payroll Preparation Service</i>	300	500
	<i>Insurance</i>	650	650
	<i>Audit</i>	600	600
	<i>Subscriptions</i>	1200	900
	<i>Bank Charges</i>		100
		81112	61880

Bank Balance at 1/4/2021	74374
Precept 2021/2022	44650
Anticipated Balance at 31/3/2022	45082
Precept 2022/2023	54580
Anticipated Balance at 31/3/2023	37782

### Capital Projects

2021/2022	2022/2023
Budget	Budget

<i>Malt Mill Green bus shelter</i>	4000	
<i>Street Light</i>		
<i>Butts Lane clearance works</i>	3000	0
<i>Speed Signs</i>	12,000	4000
<i>Cemetery Extension</i>	3,000	3000
<i>Community Orchard</i>		
<i>Village Hall Router</i>		
<i>Land Purchase/Lease/Rent</i>		

<i>Street Signs</i>		
<i>Recreation Ground Fund</i>		

<i>22000</i>	<i>7000</i>
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