Cheddon Fitzpaine Parish Council

Details of Expenditure	2019-20 Actual	2020-21 Actual	2021-22 budget	2021-22 Current	2021-22 Estimates	2022-23 Budget
Administration						
Clerks Salary 18 hrs p/w	£ 9,000.06	£ 10,620.12	£ 11,653.20	£ 6,668.23	£ 14,653.86	£ 12,400.00
Clerk overtime			£ 1,942.20	£ -	£ -	£ -
National Insurance			£ 653.73	£ 667.14		
Pension				£ 220.99	£ 347.27	£ 378.84
Home working	£ 243.42	£ 848.89	£ 350.00	£ 336.31	£ 432.00	£ 450.00
Clerks Office Expenses			£ 350.00			
Clerks Car Expenses inc Vat	£ 473.34	£ 220.69	£ 500.00			
Printing - office papers			£ 100.00	£ 78.16	£ 100.00	£ 100.00
Memorial Hall Hire (meetings)			£ 200.00		£ 200.00	£ 250.00
Website			£ 650.00	£ 435.80	£ 763.20	£ 800.00
Newsletter	£ 1,248.13	£ 985.55	£ 700.00	£ 296.00	£ 444.00	£ 700.00
Parish online mapping tool			£ 130.00	£ -	£ -	£ -
Subscriptions						
SLCC subscription	£ 140.00	£ 144.00	£ 165.00	£ -	£ 166.00	£ 175.00
SALC subscription	**£ 436.56**	**£ 611.92**	**£ 410.00**	**£ 611.58**	**£ 611.58**	**£ 670.00**
Data Protection /FOI			£ 35.00	£ 35.00	£ 35.00	£ 40.00
Community Council			£ 40.00	£ -	£ 40.00	£ 40.00
Financial Elements						
General Insurance Premium	£ 657.08	£ 756.46	£ 500.00	£ 306.23	£ 306.23	£ 500.00
Audit Fees			£ 450.00	£ 350.00	£ 350.00	£ 450.00
Grants/Charitable Giving	£ 750.00	£ 1,473.23	£ 1,100.00	£ 320.00	£ 920.00	£ 1,100.00
Priorswood Library			£ 250.00	£ -		
Training Budget	£ 125.00		£ 250.00	£ -	£ -	£ 250.00
District and Parish Elections			£ -			
Country Park - future management	£ 3,694.10	£ 1,611.33	£ 6,500.00	£ 203.10		£ 10,000.00
Improvements/Maintenance of assets						
Defibrillator/Phone box			£ 35.00	£ -	£ -	£ 35.00
Notice Boards/Wooden Seat			£ 300.00	£ 57.00		£ 300.00
Bus Shelter	£ 1,026.98	£ 50.00	£ 60.00	£ 50.00	£ 95.00	£ 90.00
~~Welcome Signs~~/Flower beds			£ -			
Maintenance Work						
Drain Cleanning		£ 613.00	£ 500.00			£ 500.00
Contingency for Grass Cutting/Weeds/Brambles		£ 2,475.58	£ 500.00			£ 500.00
Lengthsman: Nerrols/Maidenbrook	£ 953.06	£ 511.35	£ -			
Fingerposts			£ -			
DLO - empty bins:						
Waterleaze - dog bin by canal	*£ 1,911.00*	*£ 2,023.67*	*£ 578.24*	*£ 324.00*	*£ 624.00*	*£ 676.00*
Yallands Hill - waste bin			*£ 289.12*		*£ 624.00*	*£ 676.00*
~~Summerleaze - Waste bin S.Furlong~~			*£ 289.12*			
Summerleaze - dog bin			*£ 578.24*		*£ 624.00*	*£ 676.00*
Cheddon Lawns - waste bin			*£ 289.12*		*£ 312.00*	*£ 338.00*
Pyrland Farm			*£ 289.12*	*£ 324.00*	*£ 624.00*	*£ 676.00*
A3259 by Country Park			*£ 289.12*	*£ 324.00*	*£ 624.00*	*£ 676.00*
General Contingency						
Contingency			£ 2,000.00			£ 3,800.00
Neighbourhood Plan	£ 1,791.04	£ 4,473.08	£ 2,000.00			
Replacement Laptop for Clerk			£ 500.00	£ -	£ -	£ -
Bus Shelter for CMC Drs surgery						
	£ 22,449.77	**£ 27,418.87**	**£ 35,426.21**	**£ 11,607.54**	**£ 22,896.14**	**£ 37,246.84**
Parish Council Grant -			£ -			
PRECEPT figure requested from TDBC			**£ 35,426.21**			**£ 37,246.84**
Local Tax Base - increase due to additional houses			£ 880.14			£ 909.06

Precept Rate - Band D properties	**£**	**40.25**	**£**	**40.97**
	£	0.77	£	0.79
INCOME /GRANTS				
TDBC DLO 'Burial Grant' given annually for Churchyard Maintenance	£	320.00		
Footpath grant	£	200.00		