

## Great Chart with Singleton Parish Council Annual Budget 2021-2022

				2020-21	2021-2022	2022-2023
100	Income					
1076	Precept			£ 260,239.00	£ 265,938.00	£ 299,738.00
1077	Council Tax Support Grant			£ 3,614.00	£ -	
1080	Concurrent Grant			£ 2,427.00	£ -	
1090	Interest Received			£ -	£ -	
1100	Grants & Donation Received			£ -	£ -	
1900	Other Income			£ -	£ -	
			<b>Total Income</b>	£ 266,280.00	£ 265,938.00	
				£ -		

110	Administration			2020-21	2021-2022	2022-2023	Comments
4000	Staff Salary			£ 75,000.00	£ 105,000.00	£ 120,000.00	Increase to include additional working hours for the parish stewards
4010	PAYE & NI			£ 22,000.00	£ 25,000.00	£ 30,000.00	
4030	Pension			£ 10,000.00	£ 12,000.00	£ 15,000.00	Increase to include additional pension payment for the Youth worker
4070	Travel Expense			£ 600.00	£ 600.00	£ 500.00	
4080	Training			£ 4,000.00	£ 3,000.00	£ 3,000.00	
4090	Chairman's Allowance			£ 500.00	£ 500.00	£ 600.00	
4100	Parish Allowance			£ 660.00	£ 660.00	£ 660.00	
4110	Bank Charges			£ 300.00	£ 250.00	£ 200.00	
4120	Audit Fees			£ 1,400.00	£ 1,400.00	£ 1,400.00	
4130	Professional Fees			£ 2,500.00	£ 2,500.00	£ 2,500.00	
4140	Subscriptions & Memberships			£ 2,800.00	£ 2,800.00	£ 3,200.00	
4150	Insurance			£ 3,800.00	£ 4,000.00	£ 5,500.00	Increase to include the potential addition of Flora the Singleton Giant

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4160	Postage			£ 200.00	£ 200.00	£ 100.00	
4170	Office Supplies & Admin			£ 2,200.00	£ 2,000.00	£ 1,000.00	
4180	Telephone & Broadband			£ 1,000.00	£ 1,000.00	£ 750.00	
4190	Office Rent			£ 1.00	£ 1.00	£ 1.00	
4200	Photocopier & Printer			£ 1,000.00	£ 1,000.00	£ 1,000.00	
4210	ICT Infrastructure			£ 2,000.00	£ 1,000.00	£ 4,000.00	Increase to build up fund to replace current devices
4220	Venue Hire			£ 1,000.00	£ 1,000.00	£ 1,000.00	
4230	Website			£ 2,000.00	£ 500.00	£ 500.00	
4240	Grants Paid			£ 15,000.00	£ 15,000.00	£ 15,000.00	
4250	Section 137 Expenditure			£ 200.00	£ 200.00	£ -	
4260	Newsletter			£ 3,500.00	£ 3,500.00	£ 8,000.00	Increase to accommodate the cost of doubling the newsletter in size and extra copies to cover the new Chilmington Green development
4280	Event					£ 2,500.00	New line- this is to cover the cost of events hosted by the parish council throughout the year
	Contingency					£ 5,000.00	
		Overhead Exp		£ 138,001.00	£ 183,111.00	£ 221,411.00	
		Movement to/(		(138,001)			

<b>140</b>	<b>Caretaker</b>			<b>2020-21</b>	<b>2021-2022</b>	<b>2022-2023</b>	
4000	Staff Salary			£ -	£ -	£ -	
4400	Vehicle Maintenance			£ 1,500.00	£ 1,500.00	£ 1,500.00	
4410	Vehicle Fuel			£ 1,000.00	£ 1,000.00	£ 1,000.00	
4420	Equipment			£ 15,000.00	£ 5,000.00	£ 5,000.00	
		Overhead Exp		£ 17,500.00	£ 7,500.00	£ 7,500.00	

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<b>150</b>	<b>Maintenance</b>			<b>2020-21</b>	<b>2021-2022</b>	<b>2022-2023</b>	
4500	Repairs/Maintenance			£ 4,200.00	£ 4,200.00	£ 2,500.00	
4510	Yellow Land Maintenance			£ 4,200.00	£ 1,000.00	£ 1,000.00	
4520	Cuckoo Park 10Yr Maint			£ 13,553.00	£ 15,043.00	£ 16,500.00	Change name to Play Parks Maintenance
4530	Cuckoo Park 20Yr Fund			£ 6,966.00	£ 7,384.00	£ 7,827.00	Change name to Play Park Equipment Replacement
4540	Yellow Land Play Equipment			£ 5,000.00	£ 3,000.00	£ -	
4550	PCC Churchyard Maint Grant			£ 4,000.00	£ 4,000.00	£ 4,000.00	
4560	Defibrilator Kit Maintenance			£ -	£ 2,000.00	£ 500.00	
4570	Sign Maintenance			£ 1,000.00	£ 1,000.00	£ 1,000.00	
4580	Ashford Green Gym			£ -	£ -	£ 500.00	
		Overhead Exp		£ 39,919.00	£ 37,627.00	£ 33,827.00	

<b>160</b>	<b>Projects</b>			<b>2020-21</b>	<b>2021-2022</b>	<b>2022-2023</b>	
4600	CCTV			£ 1,000.00	£ -	£ -	
4605	SVH Exention Loan Repayment			£ 7,000.00	£ 7,000.00	£ 7,000.00	
4610	Play Park Refurbishment			£ -	£ -		Budget line to be deleted
4615	Parish Office			£ 5,000.00	£ 5,000.00	£ -	
4625	Raised Flower Bed			£ 200.00	£ 200.00	£ -	
4630	Mobile Speed Limit Sign			£ -	£ 500.00	£ -	
4635	Singleton Lake			£ -	£ 500.00	£ 500.00	
4640	Chilmington Green			£ -	£ -	£ -	
4645	Allotments			£ -	£ 1,500.00	£ 1,500.00	
4650	Parish Projects			£ 5,000.00	£ 5,000.00	£ 10,000.00	
4990	Capital purchase			£ 10,000.00	£ 5,000.00	£ 5,000.00	
		Overhead Exp		£ 23,400.00	£ 24,700.00	£ 24,000.00	

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170	PFA			2020-21	2021-2022	2022-2023	
4700	PFA Project			£ -	£ -	£ -	Budget line to be deleted
4710	PFA Maintenance			£ -	£ 3,000.00	£ 3,000.00	

175	Singleton Environment Centre			2020-21	2021-2022	2022-2023	
4750	Singleton Environment Centre			£ 10,000.00	£ 10,000.00	£ 10,000.00	
				£ -			

180	Events			2020-21	2021-2022	2022-2023	
4800	WW1 Maintenance			£ -	£ -	£ -	
		Overhead Exp		£ -	£ -		
				£ -			

<b>Precept request</b>				
		<b>2020-21</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>£ 260,239.00</b>	<b>£ 265,938.00</b>	<b>£ 294,738.00</b>