

ANSTON PARISH COUNCIL									
Budget for year ending 31st March 2023									
PAYMENT HEADINGS									
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
ADMINISTRATION									
Office Supplies	700	900	950	1,000	600	700	600	600	600
Photocopying	650	650	1,000	1,500	1,600	1,600	1,600	1,600	1,600
Office telephone	0	0	0	300	320	400	400	400	400
Staff telephones	1,200	1,100	1,000	500	350	500	670	700	700
Postage	250	250	330	370	370	200	200	100	100
Conference Fees/Seminars/Staff training	1,000	800	500	500	500	500	1,000	2,000	2,000
Audit Fees	1,600	1,700	1,500	1,500	1,500	1,500	1,500	1,200	1,200
Staff Travel Expenses	500	650	650	650	500	500	500	200	100
Member Travel/Subsistence Expenses	100	100	100	100	100	100	100	100	100
Fees (e.g SLCC/YLCA/ICCM/ICO)	2,200	2,100	1,900	1,900	1,800	1,800	2,300	2,300	2,600
Insurance	11,000	11,000	10,000	10,000	12,000	12,000	7,000	6,000	7,000
Public Notices / Newspaper Advertisements / Election fees	100	100	100	100	100	100	100	100	100
Misc Expenditure	300	300	150	150	150	150	150	150	150
Office Equipment	700	700	500	500	500	500	500	500	500
Community Newsletter and Annual Report	2,600	2,600	2,600	500	500	2,500	0	800	1,000
Professional/legal fees	1,500	1,000	500	500	1,000	1,000	1,000	2,500	2,900
Books/Journals/Periodicals/incl. H&S	300	300	300	300	470	470	470	470	200
Hire of rooms by Parish Council (for meetings etc)	1,700	1,700	1,800	2,500	2,500	2,500	2,700	1,000	2,000
Software & Support	400	400	400	400	550	2,200	2,000	2,000	2,000
Bank charges	120	120	120	120	300	300	300	300	300
Registers/Burial Admin	100	100	100	100	100	100	100	100	100
Hire of office and storage area by the APC from APCRG	2,100	2,200	2,300	2,400	2,500	2,600	2,700	2,800	2,900
Web Page and Internet	1,000	800	800	800	800	1,300	1,300	1,300	1,300
Chair's allowance	200	200	200	200	200	200	200	200	200
Sub-Total	30,320	29,770	27,800	26,890	29,310	33,720	27,390	27,420	30,050
EMPLOYMENT									
Remuneration (Nett)	88,000	95,000	93,000	98,000	109,000	112,000	116,000	119,000	128,000
APCRG payments 'in kind' reversal of employment costs	-43,000	-50,000	-50,000	-43,000	-48,000	-48,000	-55,000	-56,500	-58,760
Tax & NIC	22,000	24,000	24,000	24,000	26,000	27,000	34,000	37,000	40,000
Pension Provision	21,000	21,700	30,000	30,000	32,400	33,400	34,400	32,500	33,800
Training	1,000	3,000	1,000	1,000	1,000	1,000	1,000	0	0
H&S and HR Advice	2,300	2,300	2,300	2,300	2,300	2,300	1,500	0	0
Additional staff	6,000	0	0	0	0	0	25,000	0	12,000
Safety Clothing/Equipment	836	836	836	836	800	800	800	0	0
Sub-Total	98,136	96,836	101,136	113,136	123,500	128,500	157,700	132,000	155,040
VEHICLE									
Insurance	600	600	500	500	1,000	1,000	1,100	600	600

RFL	230	230	230	230	240	250	270	280	280
Fuel	1,300	1,200	1,000	1,100	1,400	1,400	1,400	1,400	1,400
Maintenance (Service/MOT/repairs)	1,000	800	800	800	1,350	1,350	1,000	1,000	1,000
Sub-Total	3,130	2,830	2,530	2,630	3,990	4,000	3,770	3,280	3,280
BUILDINGS GENERAL									
Repairs and renewals	0	0	0	0	1,000	5,600	5,000	5,000	5,000
Safety checks	0	0	0	0	0	0	600	600	600
Sub-Total	0	0	0	0	1,000	5,600	5,600	5,600	5,600
ANSTON LIBRARY									
Rates	3,400	3,400	3,400	0	0	0	0	1,333	2,700
Gas	1,400	1,400	1,400	1,400	1,400	1,400	1,000	1,000	1,000
Electricity	600	600	600	600	2,000	2,000	1,600	600	600
Water/Sewerage	450	470	470	0	0	0	0	500	500
Security Systems	125	125	125	0	0	0	0	125	250
New Equipment	100	100	100	0	0	0	0	0	0
Repairs & Renewals / Conversion costs	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Recharge lease holder for gas and electricity	0	0	0	-2,000	-3,400	-3,400	-2,600	0	0
Sub-Total	7,075	7,095	7,095	1,000	1,000	1,000	1,000	4,558	10,050
HILLCREST									
Rates	500	500	500	500	500	500	500	500	500
Electricity	1,200	1,000	1,000	1,000	1,000	1,000	200	200	800
Water/Sewerage	210	210	210	210	210	210	210	210	210
Refuse Collection	1,100	1,100	1,100	1,100	0	0	0	0	0
New Equipment	100	100	100	100	100	100	100	100	100
Repairs & Renewals / safety checks	200	200	200	200	300	300	300	300	350
Sub-Total	3,310	3,110	3,110	3,110	2,110	2,110	1,310	1,310	1,960
CROWGATE									
Electricity	400	100	100	40	40	54	60	200	400
Water/Sewerage	50	50	50	50	50	50	50	100	100
Contractors re grounds maintenance	3,000	3,000	3,000	200	200	500	4,644	4,644	4,644
Repairs & Renewals	500	500	500	500	500	500	500	500	500
Sub-Total	3,950	3,650	3,650	790	790	1,104	5,254	5,444	5,644
PAVILION/BOWLING GREEN									
Repairs & Renewals	0	0	0	500	500	500	500	500	500
Contractors re grounds maintenance	0	0	0	6,000	6,000	6,120	6,120	6,120	6,120
Sub-Total	0	0	0	6,500	6,500	6,620	6,620	6,620	6,620
ALLOTMENTS									

Repairs , Renewals & Contractors fees	2,000	2,500	2,500	2,000	1,800	1,800	1,800	1,800	1,800
Sub-Total	2,000	2,500	2,500	2,000	1,800	1,800	1,800	1,800	1,800
BONFIRE NIGHT									
Fireworks	6,125	6,325	5,500	5,000	5,000	5,000	5,000	5,000	5,250
Contractors Fees (incl St John Amb , Music, Security)	2,500	2,500	2,500	2,000	2,000	2,000	3,000	3,000	6,000
Floodlight hire		300	300	300	300	300	600	600	0
Public Notices/Posters/Misc	300	200	200	200	200	200	200	200	0
Sub-Total	8,925	9,325	8,500	7,500	7,500	7,500	8,800	8,800	11,250
ENVIRONMENT MATTERS									
Supplies	1,200	1,200	2,500	2,500	2,500	2,000	2,000	2,000	2,000
Repairs/Renewals/Serviceing	500	500	400	600	1,000	1,000	1,000	1,000	1,000
Equipment	500	500	500	500	1,200	1,200	1,200	1,200	1,200
Village Entry Signs & Notice Boards & signs in general	200	200	200	700	0	0	0	0	0
Contractors/Hire Fees including hanging baskets	7,000	5,650	5,900	7,300	6,000	6,000	6,000	11,000	11,000
Public Notices/Posters/Misc	200	200	100	100	1,000	1,000	1,000	1,000	1,000
Sub-Total	9,600	8,250	9,600	11,700	11,700	11,200	11,200	16,200	16,200
GRANTS & DONATIONS									
Grants & Donations	2,500	2,500	1,500	2,500	2,500	2,000	2,000	2,000	2,000
Room hire grants	5,000	5,000	5,000	0	0	0	0	0	0
Sub-Total	7,500	7,500	6,500	2,500	2,500	2,000	2,000	2,000	2,000
GENERAL									
Contingencies	275	4,190	194	10,851	10,553	10,000	10,000	6,241	319
Awards Ceremony (trophies)	170	170	170	170	170	100	100	100	100
LGA 1976 section 19 grants	2,000	0	0	0	1,000	0	0	0	0
Christmas lights	0	0	0	0	0	0	7,379	0	1,200
Safety clothing/equipment	0	0	0	0	0	0	0	800	800
APCRG grant	46,000	37,000	34,285	19,405	0	3,000	14,500	0	0
APCRG payments 'in kind' for employment costs	43,000	50,000	50,000	43,000	48,000	48,000	55,000	56,500	58,760
Quiz Night / entertainment / Awards Ceremony	1,000	600	600	600	400	269	750	750	750
Sub-Total	92,445	91,960	85,249	74,026	60,123	61,369	87,729	64,391	61,929
Contingency CONTRIBUTIONS									
Refurbish/repair Parish facilities		0	0	0	0	30,000	0	10,000	10,000
Land acquisitions, LGA 1972, s.124	12,800	12,800	12,802	12,802	15,802	18,688	12,802	47,802	60,802
Vehicle Renewal	0	0	0	0	0	5,000	2,000	10,000	3,000
Election Fees	0	0	0	0	5,000	9,000	0	0	0
Consultation	0	0	0	100	0	0	0	0	0
Advertising for archaeological dig	0	0	0	300	100	0	0	0	0
Timber for restroom	0	0	0	500	0	0	0	0	0
Upgrade Play Equipt		0	0	0	0	0	35,000	0	0

Sub-Total	12,800	12,800	12,802	13,702	20,902	62,688	49,802	67,802	73,802
EX-VAT TOTAL EXPEND	319,036	307,751	302,647	297,316	305,200	365,086	403,850	411,750	421,150
INCOME HEADINGS									
ADMINISTRATION									
Precept	250,794	260,000	262,750	267,742	276,000	344,886	377,600	385,000	392,800
RMBC grant	31,121	31,121	20,747	10,374	0	0	0	0	0
Bank Interest	50	50	50	100	100	200	150	150	150
Miscellaneous	0	180	200	200	200	100	200	200	200
Sub-Total	281,965	291,351	283,747	278,416	276,300	345,186	377,950	385,350	393,150
HILLCREST									
Booking Fees	1,700	1,700	2,100	2,100	2,100	0	0	0	0
Sub-Total	1,700	1,700	2,100	2,100	2,100	0	0	0	0
CROWGATE									
Booking Fees	250	0	0	0	0	0	0	1,500	1,500
Sub-Total	250	0	0	0	0	0	0	1,500	1,500
RACKFORD MEADOW									
Booking fees	250	500	2,500	2,500	3,500	2,000	2,000	1,000	1,000
Sub-Total	250	500	2,500	2,500	3,500	2,000	2,000	1,000	1,000
ALLOTMENTS									
Rents	700	700	800	800	800	800	1,000	1,000	1,500
Sub-Total	700	700	800	800	800	800	1,000	1,000	1,500
BURIAL GROUND									
Burial Fees	10,740	12,000	12,000	12,000	20,000	15,000	21,000	21,000	21,000
Memorial Fees	800	1,500	1,500	1,500	2,500	2,100	1,900	1,900	3,000
Sub-Total	11,540	13,500	13,500	13,500	22,500	17,100	22,900	22,900	24,000
EX-VAT TOTAL INCOME	296,405	307,751	302,647	297,316	305,200	365,086	403,850	411,750	421,150
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23