

Maidwell with Draughton Parish Council Budget 2022/23		Budget 2021/22	Proposed budget 2022/23	Variance	Notes
<b>Parish Council Running Costs</b>					
Staff Costs (Current +5%)		5,526.00	2,954.12	-2,571.88	Reduction due to 50% less hours, 5% Increase as per NCALC estimate for 2021 and 2022 + WFH £2 per week
General Expenses		150.00	150.00	0.00	
Training	CILCA March 2022 (Clerk)	0.00	329.00	329.00	Share with Gt Oxendon 50%
Training	Other	140.00	140.00	0.00	
Subscriptions	NCALC & Audit (£252+£185)	508.00	437.00	-71.00	Based on current year charge
Subscriptions	NCALC Data Protection Officer (DPO) arr	10.00	10.00	0.00	
Subscriptions	SLCC Membership (50%)	110.00	55.00	-55.00	Share with Gt Oxendon 50%
Subscriptions	ICO (Data Protection Fee)	45.00	45.00	0.00	
Elections	£1 per elector	0.00		0.00	
Insurance		355.00	355.00	0.00	
Village Hall Hire		100.00	100.00	0.00	
Website (Hosting £120 + WordPress £156 + domain £15)		291.00	291.00	0.00	
<b>Sub Total</b>		<b>7,235.00</b>	<b>4,866.12</b>	<b>-2,368.88</b>	
<b>Finance</b>					
Repayment of loan for LED street lighting (2 x £409.30)		818.60	818.60	0.00	
Banking (£6 per month, charged quarterly)		72.00	72.00	0.00	
<b>Sub Total</b>		<b>890.60</b>	<b>890.60</b>	<b>0.00</b>	
<b>Duties &amp; Powers</b>					
Street Lights Maintenance		0.00		0.00	
Street Lights Electricity	Eon (£42 per month)	504.00	504.00	0.00	Spend currently averaging £35 per month
Bins		0.00		0.00	
Street Furniture incl repl battery for VAS		80.00	80.00	0.00	
Grass Mowing		2,765.00	2,765.00	0.00	Needs review
Defibrillator and Associated Training		0.00		0.00	
Traffic Calming		0.00		0.00	
<b>Sub Total</b>		<b>3,349.00</b>	<b>3,349.00</b>	<b>0.00</b>	
Reserve/hatchings		1,000.00	1,000.00	0.00	
<b>Net Total</b>		<b>12,474.60</b>	<b>10,105.72</b>	<b>-2,368.88</b>	
<b>Total estimated expenditure for 2022 -23</b>		<b>12,474.60</b>	<b>10,105.72</b>	<b>-2,368.88</b>	
Less VAT & Bank Interest		50.00	50.00		
Less Mowing Grant		585.00	585.00		Invoice sent in on 12 Oct 21 for current year
<b>Grand Total</b>		<b>12,424.60</b>	<b>10,055.72</b>	<b>-2,368.88</b>	