

Modbury Parish Council Proposed budget 2022-2023

Predicted expenditure based on a 5% increase on current year or actual amounts where known.

Cost centre description	Proposed budget 2022-2023
y6 Allotments - Palm Cross	£0
y1 Allotments - Church Road	£0
c1 Audit	£820
r1 British Legion (Section 137)	£20
s1 Chairman's Allowance	£100
b2 Clerk PAYE/NIC	£2,155
b1 Clerk-Salary	£9,000
i2 Communications	£1,250
k2 EDF Energy-Parish Office	£200
a2 Grants	£3,800
o1 Grass cutting	£4,500
f4 Green rates and rent	£285
e1 Insurance	£1,070
f5 MARS-Pavilion	£2,500
w9 Miscellaneous	£2,500
w1 Maintenance	£6,500
z2 Office rent	£2,600
k4 PLUSnet	£470
q1 Parish Seats	£600
n1 Photocopier lease	£445
n2 Photocopies	£50
y2 Play areas	£2,000
w2 Postage	£25
p1 Stationery	£65
d2 Subscriptions	£500
z1 Town Events	£700
w3 Training	£400
v2 VAT	
t1 Website/ICT	£2,000
w7 Contingency	£2,395
Election costs	£1,900
Neighbourhood Plan	£500
TOTAL	£49,350

PREDICTED 2021-2022 END OF YEAR SUMMARY (NB This includes income and expenditure for the MHPA)			
Income	£136,042		
Carry over from 20-21	£69,173		
TOTAL IN	£205,215		
Expenditure	£118,900		
Surplus to carry forward into 2022-2023	£86,315	£50,302	Ring-fenced
		£36,013	General reserves

Propose a precept demand of £49,350