

Budgets 2022/23 - November 2021					Estimate		
Committee	Actual 2020/2021	2020/21 income actual	Budget 2021/22	2021/22 budget income	2022/3 Expenditure	2022/23 Income	Notes
Open Spaces	£82,933.25	£37,419.63	£89,086.00	£28,680.00	£76,745.00	£26,760.00	2020/1 income Includes £10,000 Covid-19 grant
HR/Data Protection/H & S & PR/IT			£6,190.00		£3,000.00		
Planning/Prop/Speeding	£9,223.01	£22,178.37	£50,575.00	£22,811.00	£29,000.00	£22,811.00	
Events					£5,000.00		
Admin	£53,865.01	£2,200.05	£38,112.00		£43,920.00	£3,000.00	
Salaries	£132,489.10		£120,844.00		£139,246.57		
Grants *	£6,154.92						
From reserves		£6,500.00		£30,000.00			
Precept		£213,589.00		£223,315.00		£244,340.57	
Sale of equipment							
Totals	£284,665.29	£281,887.05	£304,807.00	£304,806.00	£296,911.57	£296,911.57	
increase of £21025.57 divided by the tax base of 3485 = an additional £6.03 per annum or £0.50 per month per Band D property							
* Grants included in admin budget							