

Marsworth Parish Council
Budget 2022/2023

	2020/21			2021/22				2022/23	Notes
	Agreed Budget	Actual	SubTotals	Agreed Budget	Actual 30/10/21	Actual 31/12/21	Final 31/03/22	Proposed Budget	
ADMINISTRATION									
BALC & SLCC		184			214	214	252	225	
AUDIT		85			85	85	85	95	
INSURANCE		1312			1164	1164	1164	1342	
CLERK'S EXP		208			151	181	254	250	
CHAIRMAN'S EXPS		116			170	246	317	220	web site and expenses
ELECTION			1905		125	125	125	0	
CLERK SALARY		3147			2181	2746	3556	3166	4% uplift on 2021
S137 (grants)		400			400	417	400	460	
LIGHTING (EON)									
EON		1085			548	758	910	1460	30% uplift on 2021-22 estimate
Lighting Maintenance		366	1451		731	731	731	800	
OPEN SPACES									
Playground Equipment		1859			191	191	192	200	
Rec. Maintenance		2261			2800	3755	4325	3000	Grass cutting, trees, benches etc.
Village Maintenance		6586				94	94	130	dog bin
Roads		106			144	144	144	150	
Village Hall		3478	14290		220	460	460	3500	
CAPITAL (PWBL)		2712			1405	2845	2845	2810	
Interest on Loan		690	3402		296	557	557	592	
Contingency								400	
Totals (Excl VAT)		24594			10826	14713	16411	18800	
Precept		17800			18245			18800	
over/under spend			-6794				1834		