Budget for 2022/23 as approved on 13th December 2021

Budget	Expenditure Item	2018/19 Budget	2018/19 Forecast	2019/20 Budget	2019/20 Forecast	2020/21 Budget	2020/21 Forecast	2021/22 Budget	2021/22 Forecast	2022/23 Budget	% increase	Comments
		£	£	£	£	£	£	£	£	£		
Administration	General Administration	**350.00**	**309.00**	**200.00**	**1,466.00**	**180.00**	**3,077.00**	**300.00**	**1,686.00**	**750.00**	**150.00%**	To allow for unexpected expenditure
	Annual Meetings	**0.00**	**0.00**	**150.00**	**83.00**	**125.00**	**0.00**	**125.00**	**0.00**	**125.00**	**0.00%**	Assembly and Parish Forum
	Training	**270.00**	**0.00**	**270.00**	**0.00**	**250.00**	**0.00**	**250.00**	**0.00**	**250.00**	**0.00%**	Clerk plus new Councillors
	Clerk's Salary and Allowances	**6900.00**	**5,806.00**	**6,300.00**	**6,262.00**	**7,500.00**	**7,450.00**	**9,000.00**	**8,848.00**	**8,550.00**	**-5.00%**	5% salary increase (2021/2 includes £750 bonus)
	Audit Fees	**475.00**	**467.00**	**500.00**	**482.00**	**500.00**	**453.00**	**460.00**	**345.00**	**460.00**	**0.00%**	
	Insurances	**800.00**	**678.00**	**700.00**	**731.00**	**750.00**	**744.00**	**850.00**	**744.00**	**750.00**	**-11.76%**	3 year agreement renewal in 2021
	Subscriptions (see details below)	**320.00**	**413.00**	**425.00**	**376.00**	**475.00**	**403.00**	**425.00**	**352.00**	**470.00**	**10.59%**	See details below
	Hire of Rooms	**260.00**	**280.00**	**300.00**	**300.00**	**330.00**	**300.00**	**330.00**	**300.00**	**330.00**	**0.00%**	Morrell Room for monthly meetings
	Election Expenses	**250.00**	**250.00**	**250.00**	**220.00**	**200.00**	**75.00**	**100.00**	**0.00**	**100.00**	**0.00%**	To build up reserves in case of an election
	Website	**100.00**	**27.00**	**30.00**	**27.00**	**30.00**	**26.00**	**30.00**	**0.00**	**30.00**	**0.00%**	
Street lighting	Maintenance	**1460.00**	**1,470.00**	**1,500.00**	**1,093.00**	**1,400.00**	**1,027.00**	**1,300.00**	**1,041.00**	**1,300.00**	**0.00%**	
	Energy	**1250.00**	**1,436.00**	**1,600.00**	**1,599.00**	**1,600.00**	**1,329.00**	**1,450.00**	**1,234.00**	**1,900.00**	**31.03%**	Increased energy costs
	Repairs	**200.00**	**1,380.00**	**500.00**	**0.00**	**500.00**	**54.00**	**400.00**	**35.00**	**100.00**	**-75.00%**	Fewer repairs, more replacements
	Replacement Installations	**250.00**	**0.00**	**800.00**	**0.00**	**800.00**	**0.00**	**800.00**	**1,748.00**	**1,200.00**	**50.00%**	Allows for 3 replacement lights
Grants/donations	Morrell Room	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**0.00%**	
	Streatley PCC Graveyard	**200.00**	**200.00**	**200.00**	**250.00**	**250.00**	**250.00**	**250.00**	**250.00**	**250.00**	**0.00%**	
	Plants and flowers (was GGiB)	**315.00**	**375.00**	**375.00**	**375.00**	**150.00**	**42.00**	**150.00**	**19.00**	**150.00**	**0.00%**	
	HoSCT	**500.00**	**700.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**500.00**	**0.00%**	
	Miggs	**0.00**	**0.00**	**200.00**	**200.00**	**200.00**	**200.00**	**200.00**	**200.00**	**200.00**	**0.00%**	
	North Wessex Downs Trust	**0.00**	**0.00**	**75.00**	**75.00**	**75.00**	**75.00**	**75.00**	**75.00**	**75.00**	**0.00%**	
	Gap Festival	**0.00**	**200.00**	**0.00**	**0.00**	**200.00**	**0.00**	**200.00**	**200.00**	**200.00**	**0.00%**	Alternate years (£200 in 2016 & 2018)
	Pre-School	**0.00**	**0.00**	**0.00**	**0.00**	**100.00**	**200.00**	**200.00**	**200.00**	**200.00**	**0.00%**	
	Other donations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**250.00**	**100.00%**	In case of unexpected worthy causes
Recreation Ground	Grasscutting	**1300.00**	**860.00**	**1,400.00**	**1,090.00**	**1,400.00**	**1,110.00**	**1,300.00**	**1,325.00**	**1,500.00**	**15.38%**	Increased fuel costs
	Play Equipment Repairs/Inspection	**175.00**	**314.00**	**325.00**	**97.00**	**700.00**	**1,817.00**	**1,100.00**	**1,224.00**	**1,400.00**	**27.27%**	Swings may need replacement
	Car Park area	**100.00**	**998.00**	**500.00**	**361.00**	**500.00**	**0.00**	**250.00**	**149.00**	**250.00**	**0.00%**	
	Litter collection and bin emptying	**200.00**	**175.00**	**200.00**	**108.00**	**150.00**	**110.00**	**150.00**	**112.00**	**150.00**	**0.00%**	
	Other maintenance	**400.00**	**989.00**	**500.00**	**242.00**	**400.00**	**200.00**	**300.00**	**268.00**	**1,000.00**	**233.33%**	
	Tree inspection and planting	**250.00**	**400.00**	**500.00**	**2,700.00**	**1,000.00**	**1,295.00**	**1,000.00**	**365.00**	**300.00**	**-70.00%**	
	Road signs/bus shelter/seats	**200.00**	**118.00**	**0.00**	**0.00**	**0.00**	**25.00**	**50.00**	**27.00**	**50.00**	**0.00%**	
	Salt bins	**1000.00**	**315.00**	**150.00**	**657.00**	**150.00**	**0.00**	**100.00**	**111.00**	**450.00**	**350.00%**	Many need replenishment
Loan Repayments	PWLB	**9960.00**	**9,956.00**	**9,956.00**	**9,956.00**	**9,956.00**	**9,956.00**	**9,956.00**	**9,956.00**	**9,956.00**	**0.00%**	
Totals		**27985.00**	**28,616.00**	**28,906.00**	**29,750.00**	**30,871.00**	**31,218.00**	**32,101.00**	**31,814.00**	**33,696.00**	**4.97%**	
Reserves addition	Legal costs etc									**10,000.00**		Top up after high costs in 2021/22
Total requested precept										**£43,696.00**		
	Subscriptions											
	Parish Online	**£42.00**										
	Community Council for Berkshire	**£40.00**										
	NALC/BALC	**£248.00**										
	CPRE	**£36.00**										
	Open Spaces Society	**£45.00**										
	Friends of the Ridgeway	**£15.00**										
	Information Commissioner	**£40.00**										
	Total	**£466.00**										
	Reserves											
	General	**£5,344.00**										
	Recreation Ground	**£70.00**										
	Common	**£420.00**										
	Open Spaces	**£103.00**										
	CIL	**£3,049.00**										
	Emergency Planning	**£53.00**										
	Salt Bins	**£1,472.00**										
	Election Expenses	**£500.00**										
	Covid Shopping Float	**£500.00**										
	Other	**£107.00**										
	Total	**£11,618.00**										