

**AMBERLEY PARISH COUNCIL - BUDGET 2022/2023**

	Actual outcome from 2020/21	Agreed budget for 2021/22	Predicted spend at YE for 2021/22	Proposed budget for 2022/23	Notes
	£	£	£	£	
<b>PAYMENTS</b>					
<b>Administration</b>					
Clerk's gross salary	12,573.00	14,639.00	14,000.00	14,703.00	£12.24 x 22 hours per week (+5% contingency)
Clerk's pension 3% employer contribution	344.00	439.00	420.00	442.00	
Office costs and expenses	770.00	850.00	920.00	750.00	£26 per month WFH allowance & stationery etc
Travel (mileage) expenses	-	-	-	169.00	15 trips per year at 45p per mile @ 25 miles
Councillor's expenses	-	150.00	150.00	150.00	
Data Protection Act notification	35.00	40.00	40.00	40.00	
Internal audit fee	126.00	145.00	126.00	145.00	
External audit fee	240.00	240.00	240.00	240.00	
Church Hall hire	-	120.00	80.00	160.00	Based on 10 hires at £16 per hire
Insurance annual policy	550.00	595.00	565.00	600.00	
Training costs & conferences	36.00	175.00	50.00	150.00	
Playground annual inspection	144.00	165.00	144.00	165.00	
Football field rent	300.00	300.00	300.00	300.00	
Website hosting and 10 email addresses	546.00	600.00	600.00	630.00	
Zoom	206.00	120.00	120.00	-	
CiLCA course	263.00	-	-	-	
Contingency (and/or ad hoc payments)	300.00	-	-	300.00	
	<b>16,433.00</b>	<b>18,578.00</b>	<b>17,755.00</b>	<b>18,944.00</b>	
<b>Subscriptions</b>					
WSALC/NALC	191.00	200.00	182.00	202.00	
Action in rural Sussex	50.00	50.00	-	-	No longer subscribe
HALC	15.00	15.00	15.00	15.00	

SLCC	121.00	135.00	141.00	155.00
Parish magazine	-	50.00	50.00	50.00
	<b>377.00</b>	<b>450.00</b>	<b>388.00</b>	<b>422.00</b>

### Roads and Paths

New tools and maintenance	130.00	200.00	200.00	200.00
Tree maintenance	-	500.00	250.00	400.00
Ditch maintenance and disposal of debris - Ruffs path	342.00	300.00	342.00	350.00
Ditch maintenance - cricket field	250.00	200.00	250.00	250.00
Contingency (and/or ad hoc payments)	175.00	-	-	175.00
	<b>897.00</b>	<b>1,200.00</b>	<b>1,042.00</b>	<b>1,375.00</b>

### Assets and Amenities

Lawnmowing at Hurst Cottages playground	518.00	420.00	560.00	560.00	20 mows at £28 per cut
Recreation ground hedge cutting	175.00	475.00	175.00	175.00	
Hurst Cottages playground hedge cutting	300.00	-	-	-	Hedge now removed and replaced by fence
Playground maintenance/repairs for recreation ground equipment	261.00	400.00	250.00	400.00	
Playground maintenance/repairs for Hurst Cottages	390.00	400.00	400.00	400.00	
Football field maintenance	381.00	250.00	350.00	400.00	Includes hire of roller x1 day
ACC - insurance for use of tractor on the road	157.00	175.00	163.00	180.00	Tractor used to cut grass for the football field
Cricket field maintenance	370.00	300.00	150.00	300.00	
Litter bin emptying	165.00	340.00	400.00	400.00	
Bus shelters/kissing gate at Ham					
Piece/Noticeboards/Millennium Bridge maintenance	435.00	200.00	400.00	500.00	
Contingency (and/or additional ad hoc payments)	145.00	-	-	300.00	
	<b>3,297.00</b>	<b>2,960.00</b>	<b>2,848.00</b>	<b>3,615.00</b>	

### Grants and donations

Annual grant to Amberley Cricket Club	1,000.00	1,000.00	1,000.00	1,000.00	
Annual grant to Amberley PCC (towards costs of running Church Hall)	500.00	500.00	500.00	500.00	
Trustees of Millennium Green	281.00	320.00	320.00	330.00	The donation covers the insurance cost so will increase slightly each year

Annual donation to AGNES	100.00	100.00	100.00	100.00
Annual grant to Amberley First Responders	50.00	50.00	50.00	- Now disbanded
Miscellaneous donations to other bodies	229.00	400.00	400.00	400.00
	<b>2,160.00</b>	<b>2,370.00</b>	<b>2,370.00</b>	<b>2,330.00</b>
<b>Neighbourhood Plan Delivery</b>				
Car park (including maintenance)	888.00	1,000.00	1,000.00	500.00
PWLB annual repayments	-	-	-	3,355.00
Other initiatives from NP	430.00	500.00	-	500.00
Contingency	-	-	-	300.00
	<b>1,318.00</b>	<b>1,500.00</b>	<b>1,000.00</b>	<b>4,655.00</b>
<b>TOTAL PAYMENTS</b>	<b>24,482.00</b>	<b>27,058.00</b>	<b>25,403.00</b>	<b>31,341.00</b>

<b>PRECEPT CALCULATION</b>	
Precept amount	£ 31,341.00
Tax base	326.50
Per Band D	£ <b>95.99</b>
2020/21 Band D	£ 86.91
	£ 28,528.00
Increase	£ 9.08
	10.45%