

**FINAL DRAFT BUDGET
CANTLEY WITH BRANTON PARISH COUNCIL**

BUDGET PLANNING INFORMATION

EXPENDITURE	2020/21		2021/22		2022/23**
	Budget	Actual	Budget	Projected	Budget
1) EMPLOYEE/MEMBER COSTS					
Salaries & Business Travel	15500	16,370	16,500	13,500	16165
Training/development- employees (FILCA/CILCA/LANTRA/Playground Inspection)	200	176	500	500	1000
Training/development - members	200	15	300		500
Chair's Allowance	0	36	100	0	100
Clerks Gratuity	4000	0	5100	3217	0
Expenses (Retirement/Condolence Gifts)	0	0	0	251	100
2) COUNCIL COSTS					
Subscriptions (YLC+, SLCC+ ICO+ZOOM)	1000	946	1000	986	1200
Auditing	300	278	400	385	500
Stationery/Postage/Publications/PC	350	750	400	400	400
Advertising/Website	600	601	700	700	700
Equipment/Fixtures and Fittings	1,500	918	1000	337	300
Insurance	1200	950	1250	964	1200
Telephone	170	163	200	140	180
3) SITES AND BUILDINGS					
Buildings (including broadband)	4000	1,514	1500	1700	750
Caretaker Opening Gates					250
Grass Cutting					600
Hedge Cutting					350
Handyman's Equipment Service & Repairs					500
Park land (emptying bins)	1000	581	1250	1100	1269
Park land maintenance/materials	1200	1,722	2000	2,500	1000
Playground/equipment repairs	450	124	500	1300	1000
Butterfly trail	100	11	100	25	100
Rose & Donc Road Gardens	280	3836 *	200	150	200
New Developments/Replacements	0	752	0	250	500
Fire Extinguisher Service					86
Alarm System Service					83
Electrical Testing/Emergency Lights					42
Shutter Service					155
Fire Alarm Service					93
Defibrilator					300
4) COMMUNITY COSTS					
Grounds Maintenance (parish - dogbins)	450	353	500		500
Seasonal Festivities (Halloween/Christmas)	600	450	600	1400	4117
Village litter picks/plinths	100	60	200	8	10
New developments	7000	2762	7,000	6269	
Christmas Tree for Warningtongue Lane					6000
Notice Board for Warren Park					1300
Queen's Jubilee					1500

5 DONATIONS	900	100	500	700	
Auckley Show					500
Royal British Legion Poppy Appeal					100
Thorne Lions - Santa Visit					100
TOTAL	41100	29632	41800	36782	43750
INCOME RECEIPTS					
Precept	41,000	41,000	41800	41,800	43750
Bank Interest (Reserve Accounts)	100	30	10	10	10
Donations	0		0	0	0
Other (refunds/grants/sales/insurance)		10,000	158	1358	0
TOTAL	41,100	51,030	41968	43,168	43760
VAT Refunds	1200	652	1686	1640	

* 2019/20 Insurance Claim re; Rose Garden

** Proposed Budget

Presented: January 2022

