

Expenditure	Reserves B/fwd	Budget	Budget	Budget		Reserves
		2020/2021	2021/2022	2022/2023		2022/2023
<b>General Administration</b>						
Clerk Salary / NI/ home working allowance		£12,970	£13,112	£13,972		
Stationery		£700	£730	£730	Main cost is for printer cartridges for printing agendas and supporting documents	
Postage		£360	£403	£403	Cost for 1 agenda up to 1st class up to 250g = £1.83	
Clerk travel costs		£660	£310	£518	Based on 1 journey per month for PC meetings + journeys to cemetery to mark graves	
Audit fee (external)		£300	£300	£300	Income or expenditure between £50001 and £10000 = £300. Between £100001 and £200000 = £400. 2021/2022 audit cost £400.	
Audit fee (internal)		£90	£75	£80		
Professional/Legal Fees	£1,000	£500	£500	£500		£1,000
Insurance		£800	£850	£860		
Meeting room hire		£500	£300	£380		
Zoom annual subscription		£0	£0	£120		
SALC subscription		£1,600	£1,600	£1,670		
SLCC subscription		£246	£256	£270		
Data processing		£35	£35	£35		
Bank charges		£0	£0	£100		
<b>Communication</b>						
Newsletter and Annual Report	£2,000	£500	£65	£30	Newsletters and Annual Report to be published on website and posted on notice boards throughout the parish + a few for local venues.	
Website		£250	£270	£504	Website hosting, maintenance and accessibility	
Website domain name		£0	£98	£49	Renewable every 2 years	
Notice board replacement		£7,125	£0	£0		
Notice board maintenance		£0	£300	£400	Annual varnishing	

Expenditure	Reserves B/Fwd	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023		Reserves 2021/2023
<b>Training</b>						
Clerk		£500	£500	£600	For SLCC conferences and CPD as required.	
Councillor	£275	£400	£500	£200	One SALC training session = £27 per session.	£275
<b>Elections</b>	£3,430	£3,430	£3,430	£0		
<b>Parish Maintenance</b>						
Streetlights - electricity		£960	£960	£1,065		
Streetlights - repairs		£250	£100	£100	£25 for street light repair	
Streetlights - new	£2,000	£0	£0	£0		£2,000
Grounds maintenance - cemeteries		£3,340	£3,450	£3,450		
Grounds maintenance - green spaces		£3,340	£2,205	£2,205		
Grounds maintenance - new green spaces		£1,000	£0	£0		
Morton churchyard		£425	£550	£550		
Bus shelter - cleaning		£650	£1,020	£1,020	6 shelters instead of 3	
General repairs		£200	£1,200	£1,200	£1,000 for Aston Pump refurbishment	
Tree maintenance		£0	£0	£500	Trees at cemeteries	
Litter picking equipment				£0		£100
Hanging baskets				£0		£1,000
Dog waste/litter bins				£0		£3,000
Green spaces and infrastructure				£0		£5,000
<b>Leisure and community development</b>				£0		
Play improvements				£0		£10,000
Cycling and walking facilities				£0		£10,000
Cycling and walking promotion				£0		£5,000
Promotion of meeting facilities		£0	£0	£0	As per Strategic Plan - to improve the range of local facilities with the aim of improving the well-being of parish residents	£2,000

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		2020/2021	2021/2022	2022/2023		2022/2023
<b>Community support</b>						
Grants	£1,000	£3,650	£3,070	£3,020	£3,000 allocated for community development and £20 allocated for poppy wreaths in support of the Royal British Legion	
AED	£400	£0	£0	£0	There are 4 defibrillators in strategic locations within the parish - £100 assigned for each	£400
<b>Highways</b>						
Traffic calming						£24,000
VAS - Maesbury	£6,812	£1,000	£0	£0	VAS	£7,500
Tony Cheetham Community Service Award		£52	£55	£55		
<b>Contingency</b>		£1,000	£0	£1,000		
<b>Total expenditure</b>		<b>£46,833</b>	<b>£36,244</b>	<b>£35,886</b>		
Allocated Neighbourhood Funds	£6,643			£158,184		
Unallocated reserves				£35,875		
Allocated reserves				£9,775		
Total allocated reserves	<b>£23,560</b>			<b>£203,834</b>	General reserve as at 31 March 2021	<b>£71,275</b>
Balances b/f 31 March 2021	£203,834					
<b>Receipts</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>		
		<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>		
Precept		£45,583	£35,114	£33,816		
Cemetery fees		£1,000	£1,000	£2,000		
Interest		£200	£80	£20		
Donations		£50	£50	£50	Stonehouse Brewery sponsorship of the Tony Cheetham Community Service Award	
<b>TOTAL INCOME</b>		<b>£46,833</b>	<b>£36,244</b>	<b>£35,886</b>		

Oswestry Rural Parish Council  
 Draft Budget 2022-2023

		Budget	Budget	Budget	
		2020/2021	2021/2022	2022/2023	
<b>Expenditure</b>		£46,833	£36,244	£35,886	
<b>less Income</b>		-£1,250	-£1,130	-£2,070	
<b>PRECEPT</b>		£45,583	£35,114	£33,816	
Precept 2022/2023	£33,816		£1,298 x 100		
Precept 2021/2022	£35,114		£33,716		
	-£1,298	decrease		3.85 % decrease	
Precept 2022/2023	£33,816				
Council tax base Band D equivalent	£1,656.65				
Cost per household	£20.41	pence per week			
Precept 2021/2022	£35,114				
Council tax base Band D equivalent	£1,635.03				
Cost per household 2021/2022	£21.48	pence per week			