

Washburn Parish Council
Budget - Financial Year 01/04/20 to 31/03/23

Items	Actual	Budget	Expected	Proposed Budget
	Expenditure 2020/2021	2021/2022	Outturn 2021/2022	2022/2023
Caretaker	309.00	1000.00	600.00	1000.00
Clerk's Salary (incl Tax)	3286.40	3450.00	3450.00	3585.00
Clerk's Expenses	393.00	400.00	400.00	400.00
External Audit	240.00	250.00	240.00	240.00
Room Hire	60.00	200.00	150.00	200.00
Internal Audit	65.00	75.00	70.00	80.00
Insurance	678.96	750.00	697.83	750.00
IT	216.00	230.00	175.00	225.00
Maintenance	270.00	400.00	276.00	400.00
Parish Magazine	12.00	15.00	12.00	15.00
PAYE Outsourcing	76.80	100.00	76.80	80.00
Petty Cash Expenses	0.00	50.00	50.00	50.00
SLCC Subs/Training/Books	30.00	175.00	100.00	100.00
YLCA Membership	211.00	230.00	215.00	230.00
ICO Fees	40.00	40.00	40.00	40.00
Pension Contribution	0.00	0.00	0.00	0.00
Meagill Chapel	0.00	200.00	0.00	200.00
Defibrillator	39.54	200.00	0.00	200.00
Telephone kiosks	154.80	200.00	0.00	0.00
Laptop/Printer	368.94	150.00	54.00	100.00
VE Day Celebrations	0.00	0.00	0.00	0.00
Viewfinder	150.00	0.00	0.00	0.00
Grit Bins/Piles	0.00	300.00	0.00	300.00
Tree Survey Inspections	0.00	0.00	0.00	0.00
Zoom Pro Subscription	0.00	120.00	120.00	120.00
Queen Platinum Jubilee	0.00	500.00	500.00	500.00
Bank Charges	0.00	0.00	50.00	120.00
Asset Inspections and Valuations	0.00	0.00	0.00	1000.00
Total	6601.44	9035.00	7276.63	9935.00
Contingency	5300.00	5300.00	5300.00	5300.00
INCOME				
Precept	7500	7700	7700	7700
VAT refund	160.29	0	200	200
Interest	5	5	5	5
Total	7665.29	7705	7905	7905
POTENTIAL EXPENDITURE				
Total	0	0	0	0
Overall Total	6601.44	9035	7276.63	9935
Precept Raised		7700		7700