

Forrabury Minster Parish Council

Precept Budget 2022-23

	2020/21 ACTUAL	2021/22 1st 6mths actual	2021/22 2nd 6mths estimated	2021/22 Full Year estimated	2022/23 BUDGET
Income					
Agency (CC & NT)	£1,238	£0	£1,240	£1,240	£1,240
Precept	£36,922	£36,922	£0	£36,922	£37,000
Interest	£34	£4	£4	£8	£0
Other	£200	£0	£0	£0	£0
Allotments	£0	£140	£0	£140	£140
VAT	£380	£0	£655	£655	£655
CIL	£0	£30	£1,333	£1,363	£0
CTS Grant	£1,172	£675	£0	£675	£500
Total	£39,946	£37,771	£3,232	£41,003	£39,535
Expenditure					
Administration	£17,088	£11,260	£8,500	£19,760	£22,600
Agency	£3,400	£3,201	£1,200	£4,401	£4,400
Other	£0	£0	£0	£0	£500
Capital	£0	£45	£0	£45	£500
Church Yard	£1,000	£500	£500	£1,000	£1,000
Loan repayments	£1,880	£940	£940	£1,880	£1,900
Parks/ O spaces	£5,625	£5,075	£2,000	£7,075	£9,300
Section 137	£700	£250	£750	£1,000	£2,000
Total	£29,693	£21,271	£13,890	£35,161	£42,200

Notes

Retain a sufficient fund for Camelford Leisure Centre, Local groups and other request for grant support.

Increase in Parks & Open Spaces budget to facilitate Parish Council commissioning work around the village including War Memorial Maintenance additional grass cutting etc.

Parks and Open spaces - Castle Site maintenance and works

The Parish Council needs to recognise the increase in local driven works that are being required from Local Parish & Town Councils due to Unitary Authorities cuts

Playground maintenance