

**BADBY PARISH COUNCIL**  
**4-year budget, 2019/20 – 2022/23**  
 (inc previous years' actuals)

	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	Notes re budget
	Audited	Audited	Budget	6 mths	Budget	Budget	Budget	Budget	
<b>EXPENDITURE</b>									
<b>Administration</b>									
Clerk's Salary	4,651.98	4,930.29	4,600.00	2,481.25	4,738.00	4,832.76	4,929.42	5,028.00	
Expenses	480.16	473.70	400.00	243.56	588.00	599.76	611.76	623.99	To include mileage
Hall Hire	777.00	247.00	400.00	0.00	288.00	293.76	299.64	305.63	Hall hire charges to be re-instated
Subscriptions	469.76	425.31	460.00	403.40	460.00	460.00	460.00	460.00	
Training	279.00	75.00	150.00	66.50	460.00	460.00	460.00	460.00	Possible new councillors' training
Election Costs	0.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	4-yearly but 2019 probably postponed to 2020
Audit Fees	262.00	367.00	200.00	213.00	200.00	200.00	200.00	200.00	
Insurance	744.95	494.00	750.00	503.88	510.00	510.00	510.00	510.00	
IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Newsletter	276.00	176.50	250.00	70.80	145.00	145.00	145.00	145.00	
Website hosting	18.78	21.58	50.00	0.00	50.00	0.00	0.00	0.00	
Grants made	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	
Section 137 (exp)	129.24	320.00	300.00	0.00	300.00	300.00	300.00	300.00	
<b>TOTAL Administration Expenditure</b>	<b>8,088.87</b>	<b>7,680.38</b>	<b>7,560.00</b>	<b>3,982.39</b>	<b>8,189.00</b>	<b>7,801.28</b>	<b>7,915.81</b>	<b>8,032.62</b>	
<b>Burial Grounds</b>									
Churchyard	526.60	494.50	612.00	0.00	624.24	636.72	649.46	662.45	
Cemetery mowing/maintenance	1,101.54	1,180.00	1,122.00	645.00	1,100.00	1,122.00	1,144.44	1,167.33	
Churchyard Wall			0.00	0.00	2,500.00	2,550.00	2,601.00	2,653.02	Build up reserve for future repairs
Cemetery Repairs	1,361.90	0.00	0.00	0.00	100.00	0.00	0.00	0.00	
Rates	35.00	67.96	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL Burial Grounds Expenditure</b>	<b>3,025.04</b>	<b>1,742.46</b>	<b>1,734.00</b>	<b>645.00</b>	<b>4,324.24</b>	<b>4,308.72</b>	<b>4,394.90</b>	<b>4,482.80</b>	
<b>Greens Verges &amp; Trees</b>									
Maintenance	4,100.12	3,880.27	3,100.00	1,820.00	3,100.00	3,162.00	3,225.24	3,289.74	
Village Clean-up Group	16.85	0.00	200.00	0.00	200.00	204.00	208.08	212.24	
Grit bin sand					270.00	275.40	280.91	286.53	New item
Greens fixtures	40.00	449.13	0.00	577.70	200.00	204.00	208.08	212.24	
Mowing grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Tree Management	4,016.67	380.00	3,000.00	735.00	1,500.00	3,000.00	1,000.00	3,000.00	
<b>TOTAL Greens/Verges/Trees Exp</b>	<b>8,173.64</b>	<b>4,709.40</b>	<b>6,300.00</b>	<b>3,132.70</b>	<b>5,270.00</b>	<b>6,845.40</b>	<b>4,922.31</b>	<b>7,000.75</b>	
<b>Street Lighting</b>									
Maintenance	702.08	1,416.50	357.00	606.00	1,200.00	520.20	530.60	541.22	Possible replacement to LEDs
Electricity	2,441.04	2,442.87	2,000.00	1,382.88	2,366.00	2,413.32	2,461.59	2,510.82	
<b>TOTAL Street Lighting Expenditure</b>	<b>3,143.12</b>	<b>3,859.37</b>	<b>2,357.00</b>	<b>1,988.88</b>	<b>3,566.00</b>	<b>2,933.52</b>	<b>2,992.19</b>	<b>3,052.03</b>	
<b>Playing Field</b>									
Maintenance	165.83	143.99	510.00	0.00	520.20	530.60	541.22	552.04	
RoSPA Inspection	62.50	65.00	53.06	0.00	65.00	66.30	67.63	68.98	
<b>TOTAL Playing Field Expenditure</b>	<b>228.33</b>	<b>208.99</b>	<b>563.06</b>	<b>0.00</b>	<b>585.20</b>	<b>596.90</b>	<b>608.84</b>	<b>621.02</b>	
<b>TOTAL NHP Expenditure</b>	<b>4,306.53</b>	<b>1,873.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL EXPENDITURE</b>	<b>26,965.53</b>	<b>20,074.51</b>	<b>18,514.06</b>	<b>9,748.97</b>	<b>21,934.44</b>	<b>22,485.83</b>	<b>20,834.05</b>	<b>23,189.23</b>	
<b>INCOME</b>									
Precept	17,000.00	17,800.00	18,600.00	18,600.00	21,000.00	17,000.00	17,850.00	18,300.00	
NHP	3,412.00	3,589.00	0.00	6,038.27	0.00	0.00	0.00	0.00	
Grants/Donations	564.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Cricket Club Rental	0.00	75.00	0.00	0.00	25.00	25.50	26.01	26.53	Review in 2019
Allotment Society Rental	118.75	178.76	118.75	0.00	118.00	118.00	118.00	118.00	Review in 2019
Interest on deposit a/c	2.74	2.48	2.00	2.30	1.00	1.00	1.00	1.00	
Rent Pole & Stay	11.77	11.77	10.00	0.00	10.00	10.00	10.00	10.00	
Wayleave payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Administration	285.60	141.24	0.00	0.00	0.00	0.00	0.00	0.00	
Cemetery repairs	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Burial fees	1,205.00	1,090.00	350.00	560.00	475.00	475.00	475.00	475.00	Figure for budgeting
Verges and greens	0.00	2,807.24	648.12	0.00	618.00	618.00	618.00	618.00	NCC payments
Tree maintenance	104.75	30.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL INCOME</b>	<b>23,004.61</b>	<b>25,725.49</b>	<b>19,728.87</b>	<b>25,200.57</b>	<b>22,247.00</b>	<b>18,247.50</b>	<b>19,098.01</b>	<b>19,548.53</b>	
<b>Surplus i/c over exp</b>	<b>-3,960.92</b>	<b>5,650.98</b>	<b>1,214.81</b>	<b>15,451.60</b>	<b>312.56</b>	<b>-4,238.33</b>	<b>-1,736.04</b>	<b>-3,640.70</b>	
<b>BANK BALANCE</b>									
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	
	Audited	Audited	Budget	To date	Budget	Budget	Budget	Budget	
Opening balance	14,578.06	17,870.42	23,526.14	23,526.14	24,740.95	25,053.51	20,815.18	19,079.15	
Surplus i/c over exp	-3,960.92	5,650.98	1,214.81	15,451.60	312.56	-4,238.33	-1,736.04	-3,640.70	
Adjustment (auditors)		4.74							
<b>Closing balance</b>	<b>17,870.42</b>	<b>23,526.14</b>	<b>24,740.95</b>	<b>38,977.74</b>	<b>25,053.51</b>	<b>20,815.18</b>	<b>19,079.15</b>	<b>15,438.45</b>	