

**HAMBLEDON PARISH COUNCIL**  
**Draft Budget 2022-2023**

Actual 2020/21 (£)		Budget 2021/22 (£)	Predicted Outcome 2021/22 (£)	Budget 2022/23 (£)	Notes
	<b>EXPENDITURE</b>				
	<b>Staff Costs</b>				
9543.06	Clerk's Salary	9260.78	9360.00	9547.20	For 2022/23, anticipated 2% increase applied.
5.00	Clerk's Expenses	50.00	20.00	20.00	
801.89	Clerk's Pension	286.42	280.80	286.44	
0.00	Clerk's Training	350.00	0.00	410.00	
480.00	Administration - Clerk's Office	480.00	480.00	480.00	
	Printing & iCloud Allowance	0.00	36.96	36.96	£3.08/month
0.00	HMRC	0.00	143.02	183.60	
10829.95	<b>Sub Total</b>	10427.20	10320.78	10964.20	
	<b>Administration</b>				
167.90	Meeting Room Hire	264.00	200.00	270.00	£65 @ 16/11/21. Plus 4 months @ £22.50/meeting. Plus Rem Sun @ £31.50. Plus Finance WG mtg @ £13.50.
644.59	Insurances	700.00	985.38	985.38	
200.00	External Auditor Fees	200.00	200.00	200.00	
240.00	Internal Auditor Fees	240.00	240.00	240.00	
530.00	Web Site	655.00	655.00	480.00	2021/22 covers website hosting (£480), .gov.uk domain (£125; biannual) & .gov.uk e-mails. 2022/23 needs to cover website hosting only. E-mails to be accounted for under IT (£50)
0.00	APM	0.00	0.00	90.00	
30.00	Remembrance Sunday Wreath	30.00	60.00	30.00	
39.94	Community Christmas Tree	0.00	0.00	0.00	Cllr Silcock to investigate source of tree etc.
72.00	Bank charges	72.00	72.00	72.00	
0.00	IT	70.00	183.00	50.00	2023/24 will need to be £175 to cover domain renewal & e-mails
0.00	Parish Online	0.00	80.00	80.00	
0.00	Traffic Survey	0.00	87.00	0.00	
1924.43	<b>Sub Total</b>	2231.00	2762.38	2497.38	
	<b>Councillors</b>				
0.00	Councillors' Travel & Expenses	50.00	0.00	50.00	
95.00	Training/Seminars	100.00	85.00	100.00	
95.00	<b>Sub Total</b>	150.00	85.00	150.00	
	<b>Grants</b>				
100.00	TS Alacrity	0.00	100.00	100.00	
0.00	Hambledon Scouts - Remembrance Sunday	0.00	100.00	100.00	
250.00	Rowans Hospice	250.00	250.00	0.00	
100.00	Hambledon Cricket Club	0.00	0.00	0.00	
200.00	Hambledon Man Shed	200.00	200.00	0.00	
600.00	Churchyard Maintenance	600.00	600.00	600.00	

0.00	Homestart	0.00	0.00	0.00	
0.00	Off the Record	0.00	0.00	0.00	
0.00	Hambledonian	0.00	0.00	0.00	
0.00	CAB	0.00	0.00	0.00	
1250.00	<b>Sub Total</b>	1050.00	1250.00	800.00	
	<b>Membership Subscriptions</b>				
373.98	HALC & NALC	380.00	389.97	390.00	
140.00	SLCC	136.00	136.00	140.00	
35.00	ICO Registration	35.00	35.00	35.00	
548.98	<b>Sub Total</b>	551.00	560.97	565.00	
	<b>Running Costs</b>				
3160.00	Parish maintenance	1500.00	1350.00	1350.00	But, need to consider possibility of an alternative contractor. Cllr Silcock to talk to VH
176.00	Defib Training & Maintenance	50.00	41.05	150.00	£100 training; £50 replacement pads
600.00	Glebeland Rent	600.00	600.00	600.00	
0.00	Glebeland Maintenance	700.00	700.00	700.00	
57.60	Stewarts Green Playground Maintenance	100.00	11.03	50.00	
0.00	VH & SG Playground Inspections	89.90	89.90	93.00	
33.92	VH Playground Equip Maintenance	100.00	391.21	50.00	
0.00	Flood Action Group	0.00	269.00	0.00	Hydrometer purchase
0.00	Playground Revamp	0.00	0.00	15000.00	There is circa £2694 in the pot already. Sutcliffe quote is £32,140. Balance of £29,446.
176.00	Greening Campaign	250.00	161.00	1000.00	Initial bid £1750. HCC community grant fund may be available.
0.00	Bus stop replacement	0.00	7200.00	0.00	This skews subtotal, but majority reclaimed from insurance co.
4203.52	<b>Sub Total</b>	3389.90	10813.19	18993.00	
	<b>Projects</b>				
6111.15	Better Streets	2500.00	2500.00	10000.00	Priorities for this year are commissioning a report on traffic and safety in Hambledon (c.f. Fittleworth) and re-modelling the village entrance at 'Lotts Corner'.
	<b>Sub Total</b>	2500.00	2500.00	10000.00	
18851.88	<b>Total Expenditure</b>	20299.10	28292.32	43969.58	0.00
0.00	<b>Contingency</b>	2297.90	1408.95	0.00	
		22597.00			
	<b>INCOME</b>				
22400.00	Precept		22597.00	43969.58	
	Insurance claim - bus shelter		6950.00		Still a possibility that £250 excess will be reimbursed.
22400.00	<b>Total Income</b>	0.00	29547.00	43969.58	0.00
	<b>Balance (income - expenditure)</b>		1254.68	0.00	0.00
Approval date					
Item no.					
Signed/dated	(Joanna Tester; Clerk)				