

**HAMBLEDON PARISH COUNCIL
Budget 2022-2023**

Actual 2020/21 (£)		Budget 2021/22 (£)	Predicted Outcome 2021/22 (£)	Budget 2022/23 (£)
	EXPENDITURE			
	Staff Costs			
9543.06	Clerk's Salary	9260.78	9360.00	9547.20
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
0.00	HMRC	0.00	143.02	183.60
10829.95	Sub Total	10427.20	10320.78	10964.20
	Administration			
167.90	Meeting Room Hire	264.00	200.00	270.00
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
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
72.00	Bank charges	72.00	72.00	72.00
0.00	IT	70.00	183.00	50.00
0.00	Parish Online	0.00	80.00	80.00
0.00	Traffic Survey	0.00	87.00	0.00
1924.43	Sub Total	2231.00	2762.38	2497.38
	Councillors			
0.00	Councillors' Travel & Expenses	50.00	0.00	50.00
95.00	Training/Seminars	100.00	85.00	100.00
95.00	Sub Total	150.00	85.00	150.00
	Grants			
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	Sub Total	1050.00	1250.00	800.00
	Membership Subscriptions			

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	Sub Total	551.00	560.97	565.00
	Running Costs			
3160.00	Parish maintenance	1500.00	1350.00	1350.00
176.00	Defib Training & Maintenance	50.00	41.05	150.00
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
176.00	Greening Campaign	250.00	161.00	1000.00
0.00	Bus stop replacement	0.00	7200.00	0.00
4203.52	Sub Total	3389.90	10813.19	3993.00
	Projects			
6111.15	Better Streets	2500.00	2500.00	10000.00
0.00	Playground Revamp	0.00	0.00	15000.00
	Sub Total	2500.00	2500.00	25000.00
18851.88	Total Expenditure	20299.10	28292.32	43969.58
0.00	Contingency	2297.90	1408.95	0.00
		22597.00		
	INCOME			
22400.00	Precept		22597.00	43970
	Insurance claim - bus shelter		6950.00	
22400.00	Total Income	0.00	29547.00	43970.00
	Balance (income - expenditure)		1254.68	0.42
Approval date	10/01/22			
Item no.	1466			
Signed/dated	<i>Joanna Tester</i> (10/01/22)	(Joanna Tester; Clerk)		