

RUSHBURY PARISH COUNCIL BUDGET/PRECEPT FORECAST 2022/2023

Cash Balance 31 December 2021	£7,731.58
Est Costs January 2022 to March 2022	£4,023.76
Estimated Balance at 31 March 2022	£3,707.82

	OPTION 1 (Inc 0.0%)	OPTION 2 (Inc 1.3%)	OPTION 3 (Inc 2.6%)	OPTION 4 (Inc 3.9%)
BUDGET FORECAST 2022/2023				
Millennium Green Maintenance	£1,750.00	£1,750.00	£1,750.00	£1,750.00
Ball Court and Longville Maintenance	£550.00	£550.00	£550.00	£550.00
Parish Church Burial Maintenance	£0.00	£0.00	£0.00	£0.00
Insurance	£800.00	£800.00	£800.00	£800.00
Expenses	£50.00	£50.00	£50.00	£50.00
SALC Membership	£315.00	£315.00	£315.00	£315.00
Training	£60.00	£60.00	£60.00	£60.00
Audit	£75.00	£75.00	£75.00	£75.00
Crucial Crew	£50.00	£50.00	£50.00	£50.00
Payroll	£0.00	£0.00	£0.00	£0.00
IT	£230.00	£230.00	£230.00	£230.00
Village Hall Rental	£155.00	£155.00	£155.00	£155.00
Election	£100.00	£100.00	£100.00	£100.00
Clerk Salary	£3,000.00	£3,000.00	£3,000.00	£3,000.00
Parish Plan Update	£0.00	£0.00	£0.00	£0.00
Village Green Playground Support	£0.00	£0.00	£0.00	£0.00
Defibrillator Pads	£60.00	£60.00	£60.00	£60.00
Speed Indicator Devices	£500.00	£500.00	£500.00	£500.00
Smartwater	£0.00	£0.00	£0.00	£0.00
Contingency	£500.00	£500.00	£500.00	£500.00
Total	£8,195.00	£8,195.00	£8,195.00	£8,195.00
Precept Option	£7,705.00	£7,800.00	£7,900.00	£8,000.00
Net Shortfall	£490.00	£395.00	£295.00	£195.00

PROJECTED INCOME 2022/2023

Precept	£7,705.00	£7,800.00	£7,900.00	£8,000.00
Wayleave	£10.86	£10.86	£10.86	£10.86
VAT repayment	£1,800.82	£1,800.82	£1,800.82	£1,800.82
Total Income	£9,516.68	£9,611.68	£9,711.68	£9,811.68

2021/2022 2020/2021 2019/2020

£1,750.00	£1,700.00	£1,560.00
£550.00	£550.00	£550.00
£0.00	£300.00	£300.00
£800.00	£850.00	£1,000.00
£50.00	£75.00	£75.00
£305.00	£300.00	£287.00
£60.00	£120.00	£300.00
£75.00	£75.00	£75.00
£50.00	£50.00	£40.00
£90.00	£64.00	£64.00
£165.00	£150.00	£200.00
£130.00	£130.00	£130.00
£500.00	£500.00	£0.00
£3,000.00	£3,000.00	£3,000.00
£0.00	£500.00	£0.00
£0.00	£0.00	£250.00
£75.00	£0.00	£0.00
£0.00	£0.00	£0.00
£0.00	£0.00	£0.00
£500.00	£500.00	£1,000.00
£8,100.00	£8,864.00	£8,831.00
£7,700.00	£7,200.00	£6,800.00

RESOLUTION

Resolved at Council meeting on 24 January 2022 that the Parish Council submit a Precept request of £7,900 to Shropshire Council