

Ennerdale & Kinniside - Draft Budget

Budget Heading	Budget for 2018/19	Budget for 2019/20	Budget for 2020/21	Budget for 2021/22	Budget for 2022/23	Comments	Proposed 23/24	Notes from meeting
Audit Fees	£ 40.00	£ 40.00	£40.00	£40.00	£500.00	We will need the external audit again next year as it's based on the previous year's turnover + Internal audit as usual		
CALC Annual subscription	£ 145.00	£ 145.00	£150.00	£150.00	£160.00	Inflation? Actual 2022 was £146.58		
Clerk's Salary (inc. PAYE)	£ 1,620.00	£ 1,630.00	£1,720.00	£2,250.00	£2,600.00	Currently £2673 now pay review received. Next year pay review and any extra hours to consider		
Clerk Holiday Pay		£ 175.20	£183.00	£235.00	£280.00	Currently £295 now pay review received. Next year review to consider		
Clerk's Expenses Office costs stationery and postage. Priner Ink and Paper	£ 200.00	£ 100.00	£100.00	£100.00	£300.00	Extra spent this year on book of condolence/wreath		
Contingency	£ 500.00	£ 1,500.00	£1,500.00	£1,000.00	£0.00			
Councillor expenses	£ 100.00	£ 100.00	£500.00	£50.00	£75.00	Mileage to attend courses?		
Defibrillator	£ 100.00	£ 750.00	£100.00	£100.00	£300.00	Spare parts?		
Donations and Grant Applications S137	£ 500.00	£ 700.00	£900.00	£900.00	£900.00	This currently supports St Mary's churchyard maintenance, Lamplugh/Ennerdale Sports and sometimes The School through FOEKS		
Election costs	£ -	£ 80.00	£0.00	£0.00	£0.00	There are elections next year and the cost is estimated to be £2000-£3000		
ICO GDPR		£ 35.00	£40.00	£40.00	£40.00	ICO registration		
Footpath Planning Application (Broadmoor Multiuser track)	£ 1,000.00	£ -	£0.00	£600.00	£300.00	All clear now. Nothing anticipated		
Insurance	£ 450.00	£ 500.00	£500.00	£500.00	£400.00	2022 figure £337		
Parish maintenance	£ 1,000.00	£ 1,000.00	£1,000.00	£1,000.00	£1,500.00	Does this need to increase what do we have planned?		
Parish Plan	£ 1,000.00	£ -	£0.00	£0.00	£1,000.00	The plan is dated 2018 -2023. Consultation will need to be started soon		

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Room hire	£ 200.00	£ 200.00	£200.00	£200.00	£300.00	How many meetings are we likely to have?		
Queen's Platinum Jubilee					£3,000.00	Nothing for next year - or do we want to consider a memorial or coronation celebration?		
Training Courses	£ 140.00	£ 140.00	£400.00	£100.00	£1,000.00	There will be around £500 left in the budget after Cllr Thursz's course.		
Village Enhancement					£3,000.00	There is around £800 left in this year's budget		
Website fees	£85	£ 155.00	£155.00	£800.00	£160.00	Website & Domain name		
Newsletter	£ 50.00	£ 80.00	£80.00	£80.00	£100.00	We are currently not submitting anything to the contact		
Totals	£ 7,130.00	£ 7,330.20	£7,568.00	£8,145.00	£15,915.00			
				£8,145.00		Planned Spend		
				£92,697.60		Broadmoor trail		

Precept 2016/17: £3,538

Precept 2017/18 £3,746.40

Precept 2018/19 £3840.00

Precept 2019/20 £3916

Precept 2020/21 £4111.80

Precept 2021/2022 £4935

Precept 2022/2023 £17393.75