

ELDON BUDGET 2022-23 – OPTIONS WITH AGREED BUDGET AND PRECEPT IN RED

	Budget 21/22	Budget 22/23 (1)	Budget 22/23 (2)	Budget 22/23 (3)
Item	£	£	£	£
Staffing Costs (inc. PAYE)	3650.00	3650.00	3650.00	3650.00
Staffing Expenses	450.00	450.00	450.00	450.00
Grants and Donations (inc. wreath)	250.00	250.00	250.00	250.00
Newsletter/postage/printing/stationery	200.00	200.00	200.00	200.00
Insurance	550.00	550.00	550.00	550.00
Audit Fees and Registration ICO	200.00	200.00	200.00	200.00
Subscriptions CDALC SLCC	200.00	200.00	200.00	200.00
Sundries/hire of hall etc	200.00	200.00	200.00	200.00
Environmental inc. seats, footpaths etc.	1000.00	1000.00	1000.00	1000.00
Grants/donations ECP	2200.00*	2200.00*	2200.00*	2200.00*
Contingency	100.00	100.00	100.00	100.00
Training	100.00	100.00	100.00	100.00
Community Events/competitions	2500.00	2500.00	2500.00	2500.00
Gateway Maintenance plus flower tubs	800.00	800.00	800.00	800.00
Land Registry Fees	NIL	NIL	NIL	NIL
Multi Sports Training	250.00	250.00	250.00	250.00
Youth Shelter Maintenance	NIL	NIL	NIL	NIL
Website Provision (DCC)	800.00	800.00	800.00	800.00
Christmas Tree	500.00	500.00	500.00	500.00
Total	£13,950.00 £12,950 after deducting *£1K from reserves £12,950 - £1047 LCTRS Grant	£13,950.00 £12,950 after deducting *£1K from reserves £12,950 - £1422 LCTRS grant	£13,950.00 £13,200 after deducting *£750 from reserves £13,200 - £1422 LCTRS grant	£13,950.00 £13,450.00 after deducting *£500 from reserves £13,450 - £1422 LCTRS grant
	£11,903 Precept Tax Base 100.6	£11,528 Precept Tax Base 99.1	£11,778 Precept Tax Base 99.1	£12,028 Precept Tax Base 99.1
	Band D £118.32	Band D £116.33	Band D £118.85	Band D £121.37