

**DUSTON PARISH COUNCIL
BUDGET 2022/2023**

	2021/22	2022/23
	As Agreed	
ADMINISTRATION		
Employees		
PC Salaries	268,000	270,000
EERS NI	25,000	26,000
EERS Pension	52,000	46,600
Staff Welfare/Clothing	700	800
Travel & Subsistence Cllrs	200	200
Travel & Subsistence EES	500	500
Training	3,000	3,000
TOTAL	349,400	347,100

Councillors Services		
Chairmans Allowances	500	500
Councillors Allowances	5,400	5,400
TOTAL	5,900	5,900

Office Expenses		
IT Licences and Website	4,000	4,300
Photocopier	1,800	2,300
Postage	300	300
Stationery	1,700	2,000
Telephone/Broadband	3,700	4,600
Office Equipment	2,000	2,000
IT Support	3,000	3,000
TOTAL	16,500	18,500

Parish Van		
Van Running Costs	2,100	2,100
Insurance	600	600
TOTAL	2,700	2,700

Audit & Legal		
Finance/Legal	18,500	22,000
Insurance	14,000	14,500
Audit	2,100	2,500
Membership Fees	5,000	5,500
Licensing Fees	1,000	1,000
Elections	-	-
TOTAL	40,600	45,500

	2021/22	2022/23
	As Agreed	
Income		
Income from room and office hire	213,000	206,000
To be met from earmarked reserves		
Buildings renovation		15,000
Total Income	213,000	221,000

Budget Requirement Expenditure	720,094	752,239
Income	213,000	221,000
Precept Requirement	507,094	531,239

Precept increase over previous year 4.76%

Allowed for in election earmarked reserves

	2021/22	2022/23
	As agreed	
Parish Office		
Electricity	17,000	18,500
Water	3,250	4,000
Rates	2,500	2,000
TOTAL	22,750	24,500
Communications		
Marketing and Communications	7,500	7,500
TOTAL	7,500	7,500
Miscellaneous Costs		
Loan Repayments St Luke's Centre	30,770	30,515
Loan Repayments Duston Sports Centre	23,947	23,947
Loan Repayments Duston Community Centre	65,127	65,127
Events, Engagement and Wellbeing	18,000	18,000
Building Repairs/Maintenance	10,000	10,000
Bank Charges/Credit Card Charges	1,200	1,200
St Lukes Utilities	15,000	17,000
St Lukes Repairs/Maintenance	5,000	5,000
St Lukes Rates	1,500	1,500
Catering Costs and Equipment (events now)	2,000	-
Cleaning/Laundry/Consumables	6,500	8,200
Waste Removal	6,000	7,600
Security	1,500	2,000
Environment	27,000	28,500
Reception Lease	1,750	1,750
2028 Grounds Maintenance	3,750	7,500
Renovation of Buildings	-	15,000
TOTAL	219,044	242,839
Community		
Grants	10,500	10,500
Youth Services	30,000	30,000
TOTAL	40,500	40,500
Planning Committee		
Planning	200	200
TOTAL	200	200
Contingency	15,000	17,000
TOTAL EXPENDITURE	720,094	752,239