

WIGMORE GROUP PARISH COUNCIL				Budget	Estimate to	Budget	
2019/20	2019/20	2020/21		2021/22	Year End	2022/23	Notes
Budget	Actual	Actual	INCOME	Budget	2021/22		
£ 17,980.00	£ 17,980.00	£ 17,980.00	Precept	£18,736.00		£24,679.58	
		£ 5,000.00	Internal transfer from general reserves	£ 1,501.00		£ 1,500.00	£ to be included from funds left at year end - to reduce the precept.
£ 17,980.00	£ 17,980.00	£ 22,980.00	TOTAL INCOME:	£20,237.00	£ 20,327.00	£26,179.58	
			OUTGOINGS				
£ 4,900.00	£ 3,757.70	£ 5,916.26	STAFF	£ 8,153.00	£ 8,132.27	£ 8,274.58	Estimate - includes potential 1.75% rise for 2021/22 and 2022/23
£ 650.00	£ 1,059.41	£ 611.21	SUBSCRIPTIONS	£ 695.00	£ 695.00	£ 695.00	National & Herefordshire Associations of Local Councils
£ 1,000.00	£ 100.00	£ 1,000.00	TRAFFIC/SIGNAGE	£ 1,000.00	£ 1,000.00	£ -	
£ 400.00	£ 259.98	£ 711.99	WEBSITE	£ 150.00	£ 150.00	£ 265.00	Budget includes potential new .gov site + email addresses for councillors
£ 300.00	£ 218.93	£ 49.99	IT	£ 90.00	£ 50.00	£ 90.00	Budget for Office 365 annual sub = £49.99 net. Plus £40 for laptop check if required.
£ 900.00	£ 936.60	£ 84.00	PRINTING NEWSLETTER	£ 500.00	£ 250.00		
£ 500.00	£ 63.00	£ 6,241.68	WIGMORE CLOSED CHURCHYARD	£ 1,700.00	£ 700.00	£ 300.00	Maintenance of monuments, grass and hedges etc.
			Trees			£ 2,700.00	Churchyard, Poors Wood, Community Field.
£ 3,200.00	£ 2,809.61	£ 3,205.11	VILLAGE HALL	£ 3,000.00	£ 3,000.00	£ -	Replaced by Grant system from December 2020. See S137 budget heading.
£ 400.00	£ 233.90	£ 15.00	TRAINING	£ 300.00	£ 50.00	£ 350.00	Clerk/CIlr training.
£ 680.00	£ 701.97	£ 452.87	ADMINISTRATION	£ 565.00	£ 500.00	£ 555.00	Internal & External Audit £120 & £230, stationery, stamps, mileage £100; clerk's home working allowance £100 ; ICO registration £35.
£ 300.00	£ 356.50	£ 41.97	Hall Hire	£ 374.00	£ 390.00	£ 390.00	Village Hall for PC meetings @ £26 15 x 2hr meetings (Estimated number of meetings)
£ 500.00	£ 398.73	£ 409.19	INSURANCE	£ 420.00	£ 409.19	£ 500.00	Fixed 3 yr contract expires 31/5/22. Higher budget in case of increase in 2022.
£ 250.00	£ 180.07	£ 883.31	STREET LIGHTS	£ 300.00	£ 150.00	£ 300.00	3 year contract from Oct 2020. Cost approx £25 per month. No figure for repair included. Will need to come from reserve funds.
£ 100.00	£ 827.83	£ 70.00	S137 Grants	£ 300.00	£ 30.00	£ 3,140.00	£40 award for Tutor Group prize for school pupil; £3,270 for potential grant applications.
£ 200.00	£ 200.00	£ 190.98	ELECTIONS	£ 250.00	£ 250.00	£ -	£2,000 in ringfenced funds.
£ 200.00	£ 326.11	£ -	NEIGHBHD.DEVL. PLAN	£ -	£ -	£ -	Zero for 2022-23
£ 500.00	£ 766.70	£ 1,557.78	CONTINGENCY	£ 500.00	£ 500.00	£ 500.00	For unforeseen events.
			Parish Initiaves (Projects)	£ -		£ 1,725.00	New budget heading, covering Volunteers Group, repair of phone box, emptying dog bin. Other projects could be considered.
£ 2,000.00	£ 1,227.00	£ 4,207.65	LENGTHSMAN	£ 1,370.00	£ 1,370.00	£ 530.00	For maintenance work, not including Wigmore churchyard or Community Field maintenance.
£ 500.00	£ 382.00	£ 312.96	P3	£ 570.00	£ 570.00	£ 570.00	Public Right of Way maintenance and repairs
			Community Field project	£ -		£ 2,500.00	Not yet agreed, this budget heading would support development at the Playing Fields.
			Community Field maintenance	£ -	£ 291.35	£ 2,795.00	Reserves are now exhasuted - maintenance will need to be funded from the Precept.
£ 17,480.00	£ 14,806.04	£ 25,961.95	TOTALS:	£20,237.00	£ 18,487.81	£26,179.58	Total
				£23,800.00	Precept 2020	£18,736.00	Precept 2021
				£18,736.00	Precept 2021	£24,679.58	Precept 2022
				-£ 5,064.00		£ 5,943.58	Difference
				-21%		32%	% Difference