

		Budget 2022-23	Estimate to Year End		DRAFT Budget 2023-24	Wigmore Group Parish Council
2020/21	2021/22		2022-2023			Notes
Actual	Actual			INCOME		
£ 17,980.00	£ 18,736.00	£ 23,180.00	£ 23,180.00	Precept	£ 23,180.00	Precept - not yet confirmed
£ 5,000.00	£ 1,501.00	£ -	£ 10,000.00	Grant		
		£ 2,999.58		Internal transfer from general reserves	-£ 1,672.09	£ to be included from funds left at year end - to reduce the precept.
£ 22,980.00	£ 20,237.00	£ 26,179.58	£ 36,179.58	TOTAL INCOME:	£ 24,852.09	Budget - draft
				OUTGOINGS		
£ 5,916.26	£ 7,992.36	£ 8,274.58	£ 8,781.46	STAFF	£ 8,652.76	
£ 611.21	£ 597.44	£ 695.00	£ 657.35	SUBSCRIPTIONS	£ 658.00	County Association, Clerk's Society and Tree Warden
£ 1,000.00	£ 118.00	£ -	£ -	TRAFFIC/SIGNAGE		£2918 in ringfenced funds.
£ 711.99	£ 111.99	£ 265.00	£ 265.00	WEBSITE	£ 223.13	Budget includes potential new .gov site + email addresses for cllrs
£ 49.99	£ 49.99	£ 90.00	£ 49.99	IT	£ 350.00	Budget for Office 365, £49.99 net. Plus £100 for laptop repair if required & £200 for printer repair.
£ 84.00	£ -		£ -	PRINTING NEWSLETTER		News sheets being placed in Wigmore shop and on notice boards/online.
£ 6,241.68	£ 625.00	£ 300.00	£ 300.00	WIGMORE CLOSED CHURCHYARD	£ 500.00	Maintenance of monuments, grass and hedges etc. £200 = Caring for God's Acre.
		£ 2,700.00	£ 2,700.00	Trees	£ 2,835.00	Churchyard, Poors Wood, Community Field. C'yard tree survey due 2023/24. Quinquennial report due 2024.
£ 3,205.11	£ 65.00	£ -	£ -	VILLAGE HALL	£ -	
£ 15.00	£ -	£ 350.00	£ 175.00	TRAINING	£ 367.50	Clerk/Cllr HALC and Clerk training. NB 2 free training sessions allowed for cllrs. Budget for 3 evening and 1 Saturday session.
£ 452.87	£ 500.91	£ 555.00	£ 364.93	ADMINISTRATION	£ 630.00	Internal & External Audit £120 & £200, stationery, stamps, mileage £100; clerk's home working allowance £100 ; ICO registration £35.
£ 41.97	£ 167.99	£ 390.00	£ 247.00	Hall Hire	£ 450.00	Village Hall or Petchfield House for PC meetings based on £30x 15 x 2hr meetings
£ 409.19	£ 409.19	£ 500.00	£ 407.32	INSURANCE	£ 500.00	Fixed 3 yr contract expires 31/5/25 with Zurich. May change due to playground equip, and removal of streetlights.
£ 883.31	-£ 45.56	£ 300.00	£ 424.49	STREET LIGHTS	£ -	Responsibility for lights taken on by Herefordshire Council. No expenditure in coming year.
£ 70.00	£ 15.00	£ 3,140.00	£ 3,140.00	S137 Grants	£ 3,130.00	£30 PC award for Tutor Group prize for WHS pupil; £2.5k for s.137 grant. £600 for village 'show'
£ 190.98	£ -	£ -	£ -	ELECTIONS	£ -	£2k in rinfenced funds to cover election in 2023.
£ -	£ -	£ -	£ -	NEIGHBHD.DEVL. PLAN		
£ 1,557.78	£ 273.74	£ 500.00	£ 500.00	CONTINGENCY	£ 500.00	For unforeseen events.
		£ 1,725.00	£ 1,725.00	Parish Initiaves (Projects)	£ 2,850.00	Volunteers Group, repair of phone box, emptying dog bin.
£ 4,207.65	£ 1,237.92	£ 530.00	£ 530.00	LENGTHSMAN	£ 183.70	For Public Realm Maintenance work in all the 4 villages, not including Wigmore churchyard or Community Field maintenance.
£ 312.96	£ 228.29	£ 570.00	£ 570.00	P3	£ 578.00	Public Right of Way maintenance and repairs
	£ 4,327.16	£ 2,500.00	£ -	Community Field project	£ -	
	£ 2,163.08	£ 2,795.00	£ 2,795.00	Community Field maintenance	£ 2,444.00	Mowing, hedging etc. Cost of annual report added to Administration. £500 is for rolling or cutting wildflower area.
£ 25,961.95	£ 18,837.50	£ 26,179.58	£ 23,632.54	TOTALS:	£ 24,852.09	
		£ 18,736.00			£ 23,180.00	Precept 2022
		£ 23,180.00			£ 23,180.00	Precept 2023
		£ 4,444.00			-£ 0.00	Difference
		24%			0%	% Difference