

NARBOROUGH PARISH COUNCIL

Statement of Estimated Income & Expenditure 2022/23

£375,000

based on the following estimates:

	2021/22 Budget	2022/23 Budget
	£	£
<u>Expenditure</u>		
Employment Costs	225,150	253,600
Administration	22,750	28,250
Vehicles, Equipment & Machinery	10,500	11,000
Rec. Ground & Pavilions	2,000	2,000
Open Spaces	2,000	5,500
Parks & Playgrounds	6,500	6,500
Community/Parish Improvements	21,625	41,850
Cemetery & Churchyard	5,500	6,518
Garden Allotments	1,000	1,000
Parish Centre	16,400	37,400
Littlethorpe Village Hall	7,950	10,100
Youth Initiatives	5,250	5,700
Loan Charges (Capital Projects)	50,200	50,200
TOTAL REVENUE BUDGET	376,825	459,618
Contingency Reserve	30,545	10,241
Contributions to Earmarked Reserves	50,000	25,000
TOTAL EXPENDITURE	457,370	494,859
<u>Income</u>		
Parish Centre	5,000	13,000
Cemetery & Churchyard	10,000	14,500
Garden Allotments	550	550
Community Events	500	1,000
Littlethorpe Village Hall	2,500	5,000
Rec Ground tenants - rental/water	2,000	2,000
Misc income	184	331
TOTAL INCOME	20,734	36,381
Expenditure Less Income	436,636	458,478
Less estimated bal from prev year	66,481	83,478
Net PRECEPT on Council Tax	£370,155	£375,000