

Narborough Budget & Precept 2022 2023

General Admin						
Cost Code	Actual Spend 2020-21	Budget 2021-22	Budget 2021-22	Forecast Spend 2021-22	Budget 2022-23	% Change from 21/22
Subscriptions	555	600	600	680	580	-3.3%
Training	110	400	400	480	520	30.0%
Insurance	1153	1500	1,500	748	790	-47.3%
Stationary	269	450	450	225	150	-66.7%
Internal Audit	0	100	100	70	70	-30.0%
External Audit	200	280	280	220	225	-19.6%
Stamps	16	25	15	20	10	-33.3%
Postage	2		10	10	20	100.0%
Banking Service Charge	37	0	0	72	80	N/A
Hall Hire	0	200	200	220	240	20.0%
Miscellaneous	0	313	313	0	0	-100.0%
Information Commissioner Fee	35	40	40	45	45	12.5%
Election Charges	0	0	0	0	0	N/A
Travel	0	0	0	124	200	N/A
Council Promotional Material	0	0	0	70	100	N/A
	2,377	3,908	3,908	2984	3030	
Highways						
Speed Awareness	83	0	0	100	0	N/A
	83	0	0	100	0	
Street Lighting						
Electricity	2150	3200	2,400	2600	2693	12.2%
Maintenance	559		800	620	620	-22.5%
Repairs	255	150	150	450	0	-100.0%

	2,964	3,350	3,350	3670	3313	
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Section 137

Donations	60	100	60	70	110	83.3%
RBL Poppy Wreath	40		40	50	50	25.0%
	100	100	100	120	160	

Telephone & Broadband

Telephone Hosting	94	652	0	188	200	N/A
Telephone & Broadband Line Rental	687		652	72	0	-100.0%
	781	652	652	260	200	

Burial Grounds & Churchyards

Tree Works	1770	4800	1,000	0	250	-75.0%
Herbicide Spray Treatment	240		300	280	320	6.7%
Grass Cutting	2487		3,200	3100	3200	0.0%
Pruning Hedges	118		300	150	150	-50.0%
New cemetry	0	0	0	0	500	N/A
	4,615	4,800	4,800	3530	4420	

IT

Hardware	582	250	0	0	0	N/A
Microsoft 365 Rental	56		150	136	150	0.0%
Software	221		100	288	300	200.0%
	859	250	250	424	450	

Employee Costs

Salary	3738	3720	3,720	4093	4060	9.1%
PAYE	676	1100	1,100	1050	1129	2.6%
Pension Contributions	120	120	120	0	0	-100.0%
Clerks Expenses	0	0	0	120	135	N/A

	4,534	4,940	4,940	5263	5324	
Parks & Open Spaces						
Football pitch resurfacing	0	0	0	0	150	N/A
	0	0	0	0	150	
Community Centre						
Social Club wall contribution	0	0	0	0	0	N/A
	0	0	0	0	0	
Village Campaigns						
Campaign - Speeding	0	0	0	0	150	N/A
Campaign - Litter	0	0	0	0	75	N/A
Campaign - Dog Fowling	0	0	0	0	50	N/A
	0	0	0	0	275	
Queen's Jubilee Event						
Planned Event(s)	0	0	0	0	500	N/A
	0	0	0	0	500	
Assets						
Asset Maintenance	0	0	0	584	500	N/A
Asset Purchase - 2nd Defibrillator	0	0	0	0	500	N/A
	0	0	0	584	1000	

Totals	Actual Spend 2019-20	Budget 2021-22	Budget 2021-22	Forecast Spend 2021-22	Budget 2022-23
	16,313	18,000	18,000	16,935	£18,822
	Less cableway (9853) = 16,313 against 16,000 budget				