				Appendix A
BAGBY AND BALK PARISH COUNCIL				
Draft Budget 2022/23 and projection to 2024/2025				
	Anticipated Outturn 2021/22	**2022/23 Budget**	**2023/24 Budget**	**2024/25 Budget**
Expenditure	**£**	**£**	**£**	**£**
Salary Related Costs				
Clerk's salary	3,090	3,030	3,060	3,090
	3,090	**3,030**	**3,060**	**3,090**
Travel expenses				
Meetings	130	150	150	150
	130	**150**	**150**	**150**
General Expenses				
Laptop	-	550	-	-
Office 365	-	70	70	70
Laptop security	15	20	20	20
Website	120	130	130	130
Printing and Stationery	260	100	100	100
Meeting room hire	-	120	120	120
Insurance	220	230	230	230
YLCA membership	220	230	240	240
Training	140	150	150	150
Internal Audit	80	100	100	100
ICO Reg.	35	35	35	35
	1,090	**1,735**	**1,195**	**1,195**
Open spaces				
Grass cutting (Including Play area 2020 onwards)	1,710	1,950	2,000	2,000
Tree maintenance	-	300	300	300
Allotments (Set up 2022-2023)	-	3,000	1,000	1,000
	1,710	**5,250**	**3,300**	**3,300**
Road Safety				
VAS Section 137 Expenditure	2,953	-	**-**	**-**
VAS Section 137 CIL Expenditure	5,407	-		
	8,360	**-**	**-**	**-**
Grants to other bodies				
Grants	**2,660**	**1,500**	**1,500**	**1,500**
Additional Expenditure				
Service Plan Defibrillator	410	-	-	-
Defibrillator training	200	-	-	-
	610	**-**	**-**	**-**
Total Expenditure	**17,650**	**11,665**	**9,205**	**9,235**
Funded from:				
Income				
Bank balance 31/3/2022 - carry forward to 2022	11,806	6,017	2,862	1,867
Community Infrastructure Levy	3,151	-	-	-
Other Income	10	10	10	10
Precept	7,000	7,700	7,700	7,700
VAT Refund	1,700	800	500	500
TOTALS	**23,667**	**14,527**	**11,072**	**10,077**

Reserves (Bank Balance C/F)				
Reserve for the set up costs of the allotments	3,000			
Reserve for an additional VAS	-			
General Reserves at the year end	3,017	2,862	1,867	842
	6,017	**2,862**	**1,867**	**842**
	23,667	14,527	11,072	10,077