

Revised Budget 22.23 Commentary

Income

Grants: include Cleansing Grant from Mid Suffolk plus a grant from Suffolk County Council of £566 to cover footpath cutting.

Grants: in 2020/21 a sum of £528 was received from Mid Suffolk as a precept grant to offset the temporary reduction in tax base.

Cemetery income: figure is based on the average income of the past 5 years.

Health Centre rent: District Valuer recommends rent of £22,400 (assumed it will be backdated to November 2020)

Reserves: Shed User & Youth Council £2975 and Cemetery £2000 if insufficient fees

Expenditure

Administration: includes all agreed contractual changes and increase in minimum wage

Administration: figures include all Govt. proposed changes to National Insurance contributions

Administration/General: includes amounts which are paid for from health centre rent, such as share of: insurance and admin costs etc.

Health Centre: only cost for assessments, repairs and maintenance are included here (see note above)

Health Centre: since PC agreement reached in 2017, 10% of rent collected is offset against precept/expenditure

Highways: includes payments for grass cutting of footpaths on behalf of SCC.

Other: contribution to build fund for permissive path and fitness track have been removed, these will now be funded from loan repayment savings from 2024/25 or CIL/S.106 obligations

Other: cemetery and chapel upgrades have been moved to CIL projects.

Other: £2500 included as it is expected Community Shed funds will be transferred.

Other: no contingency figure has been included this year as Reserves were considered high enough to cover any contingency required.

Overall: all other areas are increased in line with inflation.

	Budget 2021/22	Actual 2021/22	Draft budget 2022/23	Revised budget 2022/23
Income				
SCC/MSDC Grants	£ 5,033	£ 5,032	£ 4,765	£ 4,765
Interest	£ -		£ -	
Cemetery	£ -	£ 2,540	£ 1,000	£ 1,000
VAT	£ 2,921	£ 2,921		
Health Centre Rent	£ 14,364	£ 14,364	£ 20,000	£ 32,400
Precept	£ 36,620	£ 36,620	£ 38,549	£ 38,549
Miscellaneous	£ 150	£ 120	£ 150	£ 180
Funding from reserves	£ 6,889	£ 2,239	£ 3,000	£ 4,795
TOTAL:	£ 65,977	£ 63,836	£ 67,464	£ 81,689

	Budget 2021/22	Actual 2021/22	Draft budget 2022/23	Revised budget 2022/23
Expenditure				
Administration	£ 21,998	£ 23,629	£ 28,225	£ 28,175
General Expenses	£ 8,690	£ 8,114	£ 6,910	£ 8,500
Grants & Donations	£ 150	£ 500	£ 1,150	£ 1,150
Health Centre	£ 8,620	£ 8,152	£ 10,200	£ 21,300
Highways	£ 7,184	£ 5,750	£ 7,269	£ 6,269
Other	£ 19,335	£ 16,393	£ 13,710	£ 16,295
TOTAL EXPENSES:	£ 65,977	£ 62,538	£ 67,464	£ 81,689