

**BOSTON SPA PARISH COUNCIL - Budget 2022-23**

	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/23</b>
<b>Administration</b>		
Clerks salary & NHI	9,340	11,880
Expenses postage, stationery, printing	250	400
Audit fee	500	650
Travel Costs/Training	500	500
Insurances	1,000	1,000
Newsletter	120	220
Website & email hosting	380	380
Software	644	660
Telephone	140	130
(Less Newsletter Adverts)	0	-260
	12,874	15,560
<b>Subscriptions</b>		
YLCA	820	850
<b>Section 137</b>		
Boston in Bloom	500	500
Boston Spa Green Group	0	500
British Legion	75	200
Christmas Trees /Lights	2,250	2,400
Refreshments - Annual Parish Meeting	40	40
Community Events	2,500	2,500
Other	300	200
Less Grants/Donations	0	0
	5,665	6,340
<b>Village Hall</b>		
Annual Village Hall Grant	0	3,500
PC funded repairs	500	0
Toilet Refurbishment	0	0
Internet Service	230	0
Insurances	2,250	0
WiSE/VH Insurance contribution	-310	0
	2,670	3,500
<b>Defibrillators</b>		
Maintanance/part replacement	100	100
<b>Playing Fields</b>		
Grounds maintenance	2,453	2,502
Rates	300	300
Annual Inspections	250	300
Tree Maintenance	618	620
Water	400	400
Repairs etc	1,000	500
(Less contributions)	-550	-1,000
	4,471	3,622

**Riverside**

Grounds maintenance	3,000	2,500
Repairs	1,000	500
Grants	-241	-241
	3,759	2,759

**Open Spaces**

Rent West End	34	36
Grounds maintenance - landscaped areas	5,882	6,000
Grounds maintenance - Millennium Gdns	1,374	2,330
Repairs - seat refurb etc	1,500	500
Tree Survey	750	0
	9,540	8,866

**Church Fields**

Grounds maintenance inc hedge	3,088	3,172
Church Fields Wildflower Conservation	2,250	2,250
Tree Maintenance	250	200
Interest from Church Fields S106 invested monies	-2,300	-2,195
	3,288	3,427

**Allotments**

Rent	52	52
Repairs	500	200
Water	100	100
(Less rents recvd)	-810	-810
	-158	-458

**Non Recurring Costs**

Stables Lane Improvements	15,000	12,000
Less Stables Lane Donations	0	0
	15,000	12,000

Total Expenditure	58,029	56,466
LCTS Support Grant	-1,540	-1,475
CIL Money	0	0
Net Expenditure	56,489	54,991

Contribution to reserves	0	0
To be taken from reserves	2,689	0
<b>Adopted Budget &amp; PRECEPT</b>	<b>53,800</b>	<b>54,991</b>