

<b>PAYMENTS</b>	<b>Revised Budget</b>	<b>Draft Budget 22/23</b>
<b>Allotments</b>		
Allotments	1,400.00	500
<b>Assets</b>		
Notice Boards/seats/bins/phonebox/SIDS/CCTV	10,000.00	10,000.00
Geese control and Madeley Pool maintenance	2,000.00	2,000.00
Play areas main	3,000.00	2,000.00
Village Appearance/Memorial Garden inc Wharf	15,000.00	3,500.00
Bus shelters cleaning and repair	9,000.00	3,000.00
Heath Wood (maint tree report £500 cont)	15,000.00	15,000.00
Playing field Manor Rd	25.00	25.00
Rock Garden Maintenance and grass	1,000.00	100.00
Swing security	1,755.00	1,800.00
Village Lengthsman 2 days	15,600.00	20,000.00
Play Equipment (New)	30,000.00	0.00
<b>Communication</b>		
CSW	3,000.00	2,000.00
Newsletter	1,200.00	1,200.00
Quality Parish Council Status	400.00	400.00
Website	0.00	0.00
<b>Events/Donations</b>		
Madeley Tidy Group/Community Payback	1,000.00	0.00
MPC Xmas Events/Tree	4,750.00	3,500.00
Madeley Centre Contribution £4k plus banner £1.2k	4,000.00	4,000.00
Madeley and District Comm (Sect 137)	1,500.00	1,500.00
Youth Activities (general)	2,500.00	2,500.00
<b>Highways and Grass inc Lengthsman</b>		
Grass cutting highways	5,000.00	5,500.00
<b>Misc / Contingencies</b>		
Misc/Contingencies	3,000.00	1,000.00
<b>Neighbourhood Plan</b>		
Neighbourhood Plan	0.00	0.00
<b>Office</b>		
Expenses/Adverts	2,900.00	500.00
Subscriptions -inc magazines/Scribe £500/DPO	300.00	800.00
S.P.C.A.	560.00	560.00
Room hire	500.00	250.00
Insurance	1,300.00	1,300.00
Office consumables/Stationery	400.00	400.00
CLr and Staff Training/materials	500.00	500.00
Audit Fee (Ext and Int)	500.00	500.00
Chairmans Allowance/Projects	1,500.00	1,500.00
<b>Other donation spend (S137) inc MPC Grants</b>		
Remembrance Day S137/War Memorial repairs	1,500.00	500.00
Other misc spend (Sect 137)	500.00	500.00
MPC Grants Programme	4,000.00	4,000.00
Grants Covid 19 (reserves)	2,000.00	0.00
<b>Salary and Office Costs</b>		
Clerks Salary inc Tax and NI	10,800.00	10,800.00
Clerks salary overtime	400.00	400.00
Employers NIC	2,000.00	2,000.00
Office Expenses	0.00	0.00
RFO Salary inc Tax and NI	4,800.00	4,800.00
RFO overtime	0.00	0.00
Standard Office expenses	0.00	0.00
RFO Pension	0.00	0.00
Tax	0.00	0.00
<b>Total Budget</b>	<b>164,590.00</b>	<b>108,835.00</b>

PRECEPT (COUNCIL TAX) BREAKDOWN				
Precept Analysis	Precept Amount	Year and no of Props	Amount per week Band D	Percentage increase
£43.62	£63,026	2016/17 (1445 prop)	£0.84	
£43.62	£63,772	2017/18 (1462 props)	£0.84	
£44.12	£65,081	2018/19 (1475 props)	£0.84	
£43.62	£65,081	2019/20 (1492 props)	£0.85	
£43.62	£64,819	2020/21 (1486)	£0.84	
£43.50	£64,819	2021/22 (1490)	£0.84	
<b>£43.50</b>	£64,819	2022/23 (1490??)	£0.84	0%
<b>£45.68</b>	£68,060	2022/23 (1490??)	£0.88	5%