

Revised Agreed West Wycombe Parish Budget for 2022/23 as at 17th March 2022

Estimated Running Costs for 2022/2023

Clerk's salary, pension	£11500.00
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Administration Costs

Expenses, stationery and software	£2900.00
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Auditors	£500.00
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Chairman's Allowance	£150.00
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Postage	£65.00
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Insurance	£1200.00
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Hire of Rooms	£280.00
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Use of office, energy, broadband	£500.00
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Total Administration Costs	£5595.00
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Operating Costs

Website and telephones	£1560.00
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Training	£150.00
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Subscriptions	£450.00
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S137 Village Clock	£300.00
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S137 Grant for Old Peoples Party and Poppy Wreaths	£200.00
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Miscellaneous donations	£500.00
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Total Operating Costs	£3160.00
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Major Overheads

Lighting (maintenance and energy)	£2400.00
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Pedestal Playing Field maintenance and rent	£3750.00
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Pedestal Playing field equipment	£5000.00
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Burial Ground maintenance, refuse, seat	£5800.00
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Allotment maintenance incl water, hedge cutting and scrub clearance	£1325.00
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Community Orchard	£2600.00
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Highways (verge cutting, weed killer, salt, dog bins and sign cleaning	£8750.00
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High Street Project feasibility study through Transport for Bucks	£3000.00
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HS2 Safety Fund contribution towards projects	£5000.00
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Pedestal Monument (might be able to get a grant)	£2000.00
VAT on purchases (reclaimable)	£3000.00
General reserve	£20000.00
Total Costs	£82880.00

Income

Opening balance (incl Pedestal reserve and general reserve)	£30000.00
VAT refund	£4000.00
Precept	£42500.00
Buckinghamshire Council for devolved services	£2100.00
Downley Dynamos	£400.00
Allotment rents	£500.00
Total Income	£79500.00