

Humberston Village Council
Budget setting 22-23

Admin

Budget 21/22	Item	Budget set for 22/23
650	Copier/Post/Stationery	650
150	Telephone (rental/calls)	300
750	Audit Fee	1000
500	Clerk's/Cllr.'s Expenses	500
500	Courses/Training	500
3000	Insurance (for all)	3000
1200	ERNLLCA	1200
3000	Footpaths	1500
500	Grant Aid	1000
250	General inc web maint	250
200	General Admin inc pc upgrades/subs etc.	200
150	Chairman's allowance	150
10850	Total to date	£ 10,250.00
	Staffing	
43575	Staffing for year	£ 45,000.00
	Village Halls and Paddock	
2000	Equipment/maintenance	2000
4000	Electricity/Gas	5500
2500	Business Rates	2500
1400	Water Rates	1400

1200	Cleaning Materials inc hygiene	1500
1600	Annual licences	1000
1500	Bin at Hall	2200
14200	Total to date	£ 16,100.00
	Cemetery	
14000	Grounds Maintenance	14000
3000	Pot hole and other repairs inc	3000
1200	Rental and cem rates	1200
400	Water Rates	400
600	Bin at cemetery	600
1000	Gritting and miscellaneous Turf	2000
£ 20,200.00	Total to date	£ 21,200.00
	Allotments	
150	Site rent	150
1000	water rates	1250
400	repairs/maintenance	250
100	allotment refunds	100
1000	miscellaneous/ grass support	1500
£ 2,650.00	Totals to date	£ 3,250.00

	Other	
1000	Playground inspection and repairs	£ 1,000.00
500	Cemetery Shelter	£ 500.00
2500	Events and Xmas Event	£ 4,500.00
4500	Newsletter	£ 4,500.00
1000	Newsletter distribution	£ 1,000.00
9500	Total to date	£ 11,500.00
	Other	
15000	Centenary Green	£ 5,000.00
16000	Car park fund	£ 10,000.00
5,000	Roof/hall works	£ 3,000.00
6000	cem extension project	£ 6,000.00
2,000	Cemetery Trees	£ 2,000.00
	holiday club	£ 1,500.00
	play equipment	£ 10,000.00
	paddock signage/village signs	£ 10,500.00
9,000	paths/car park repairs fund	£ 5,000.00
53000	Total to date	£ 53,000.00
£ 153,975.00	Totals	£ 160,300.00