

LANGTREE PARISH BUDGET 2022/23

2022/23 Budgetted Cost	2022/23 Costs to date 31/3/23	Description	Variance	Comments
£2,250.00	£1,948.00	Clerk Salary	£302.00	Salary made up of clerks salary + employer NI + TDC payroll admin charge
£100.00	£35.00	Training	£65.00	Covers DALC parish clerk courses
£100.00	£135.00	General Expenses	-£35.00	Transport to meetings, stationery etc.
£195.00	£174.01	DALC Subscription	£20.99	Annual subscription to Devon Association of Local Councils
£550.00	£584.15	Insurance	-£34.15	Covers Parish Council assets.
£350.00	£95.00	Internal Audit Costs	£255.00	Audit costs
£400.00	£400.00	Grants to local projects	£0.00	Section 137 funding. Assumption that LPC will allocate £50 to each of 8 - 10 recipients in 2023/24
£100.00	£0.00	Allotment provision and maintenance	£100.00	Assumes water useage only
£300.00	£0.00	Bus Shelters maintenance	£300.00	This is a PC sum only - no work currently anticipated
£0.00	£0.00	Election Expenses	£0.00	Election activity expected this financial year
£1,500.00	£2,380.91	Recreation Grounds and Play Areas	-£880.91	Grass cutting. Include ROSPA annual test cost of Langtree Recreation and Beech Road areas and one off cost for MUGA. Also legal cost for transfer of field to Langtree Hall Trustees.
		Other	£0.00	
£40.00	£0.00	Wreaths etc	£40.00	Costs assumed to be the similar year on year
£2,265.00	£1,475.00	Emergency and other contingency	£790.00	Budget emergency fund or other contingency, plus reserves.
£600.00	£340.00	North Park Sports Field Provision	£260.00	Assumption that with transfer of ownership that all costs will follow ownership.
£8,750.00	£7,567.07	TOTAL	£1,182.93	

Notes