

Expenditure Items				
2021-22	Budget	12 month	Notes 2022-23	Budget 2022-3
Clerk's Salary	£3,000.00	£3,169.92	New NALC pay rates	£3,500.00
Clerk's Expenses incl. mileage	£650.00	£547.55	Working from home allowance of £26 per month adds to expenses	£750.00
Office Admin- Microsoft sub.	£250.00	£186.90	Microsoft package included	£250.00
Insurance	£250.00	£181.90	CAS insurance might rise with additional assets	£250.00
Audit Fees/Data Protection Fee	£150.00	£265.00	These have remained the same	£250.00
Subscriptions	£390.00	£233.88	Includes SALC, SPS and Website admin	£250.00
Village Hall Rent	£300.00	£300.00	Stable cost	£300.00
Training/Conferences	£300.00	£30.00	New clerk training anticipated.	£300.00
Bawdsey Bulletin	£350.00	£292.45	Costs vary according to length of bulletin.	£350.00
Community Event	£200.00		No community event planned 2022	
Chairman/Cllr's Expenses	£50.00	£58.05	e.g. Refreshments at annual meeting etc	£100.00
Emergency Planning	£200.00	£115.20	Includes cost of monthly emergency telephone DD	£250.00
Donations incl S137 charities	£600.00	£516.00	Local charities supported	£600.00
Highways/Speed Management	£250.00	£799.50	Highways now charge for works. Money also held in Reserves	£250.00
Miscellaneous	£250.00	£266.16	Unforeseen expenses	£350.00
Maintenance/Green issues	£250.00	£0.00	BPS not responsible for VH. Tree planting expenses pos	£250.00
TOTAL FORECAST EXPENDITURE	£7,440.00	£6,962.51		
				£8,000.00
Working Balance (Total Reserves) in the bank	£8,056.55		(Estimated Balance as of 31/01/22 = end of year balance) £6,036.78 + Savings 8,057.28 = £14,094.06 + £12,168.23 (Amenity/Project account)= £26,262.29	
Village Green	£1,500.00		Includes earmarked grant of £1,000	
Staff Emergency Cover	£1,000.00			
Bawdsey Quay Line Marking	Completed			
Legal Costs	£1,000.00			
Photo Post /DMC	Project Account		1120.35	
Bawdsey Quay Approach Rd Scheme	£5,000.00		Earmarked for short term shortfall in funds	
Coastal Protection Issues	£2,000.00		Earmarked for match funding for coastal protection expenditure	
Total:	£10,500.00		£38.96 - current year's council tax per Band D household. Requested precept 2022/23 £7,950 rise of 3.92%(Total 195 households £40.47	£7,950.00