WROXHAM PARISH COUNCIL - BUDGET FORECAST	
Last updated:	23/03/2022
Inflation rate assumption	1.06
	2022 / 2023
RECEIPTS	Budget
Balance Brought Forward	£51,122
Precept (10% increase in 22/23, with the intention for zero increases in 23/24 & 24/25)	£53,889
HMRC VAT refund	£5,188
Norfolk County Council delegated grass cutting	_
payment	£2,350
Cemetery income	£3,750
Wherry Gardens section 106 adoption	£112,269
Total receipts	£177,447
Total income	£228,568
	2022 / 2023
PAYMENTS	Budget
1) Street spaces	
Includes grass cutting verges & footpaths; emptying & maintaining litter & dog poo bins; powering & maintaining footway lighting; maintaining bus shelters, noticeboards, defibrilator, SAM2's, village signs & benches; providing a village Christmas tree.	
T - (-)	07.040
Total street spaces	£7,310
2) Recreational spaces	
Includes Caen Meadow & the Trafford memorial ground; Keys Hill wood; Agnes Gardener King playground	_
Total recreational spaces	£5,720
3) Historic & burial spaces	-
Includes War memorial; Cemetery; St Mary's churchyard	
Total historic & burial spaces	£5,705
4) Wherry Gardens	
Public Open Spaces maintenance	£3,750
(no clear date yet for adoption, working to 01/07/22 for budgetry purposes)	
5) Administration	

costs, hall hire, insurance, members allowance, mileage, payroll, mobile phone, subscriptions, training, website and mail adresses. Total administration £4,954 6) Grants As per Grants policy on website £500 Total grants £500 7/ Employment includes Clerk's salary, HMRC & Pension £33,070 Total employment costs £33,070 Total 1-7 - running the Council £57,259 8) Projects £986 Cemetry extension & improvements (land registry and consecration costs outstanding) £986 Adoption of Wherry gardens (legal & consultation costs) £1,994 Playground improvement project (new bow top fencing, new entranceway in C 3 new gates & pathway, new safety matting, new surface for bottom of slide, replacement swing seats, signage) £17,560 Caen Meadow management plan (fencing with The Dell, signage, slope erosion tbc) £100 Village tree planting project (St Mary's churchyard, footpath between Park Road and The Avenue, Wherry Gardens) £100 Wherry Gardens (supplementary sum additional payment from Hopkins Homes for minor works post adoption - £6K in 22/2 404 £20,000 '20 is plenty" signage campaign for The Avenue & £500 £29,044 Total sections 1 - 8 £86,303 BALANCE AT END OF YEAR (predicted income - pre		
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