

OAKFORD PARISH COUNCIL

	A	B	C	D	E	F	G	H	I	J	K
1	EXPANDED BUDGET FIGURES										
2											
3											
4	<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022 Budget</b>			<b>2022/2023 Budget</b>	
5	All the figures in these columns are estimated			All the figures in these columns are estimated			All the figures in these columns are estimated			All the figures in these columns are estimated	
6	<b>Payroll Expenses</b>			<b>Payroll Expenses</b>			<b>Payroll Expenses</b>			<b>Payroll Expenses</b>	
7	Employee costs	1800		Employee costs	1980		Employee costs	1932		Employee costs	1932
8	PAYE Accountant	75		PAYE Accountant	75		PAYE Accountant	0		PAYE Accountant	0
9		1875			2055			1932			1932
10	<b>Office Expenses</b>			<b>Office Expenses</b>			<b>Office &amp; Other Expenses</b>			<b>Office Expenses</b>	
11	Post, Stationery, Inks, Books,			Post, Stationery, Inks, Books,			Post, Stationery, Inks, Books,	40		Post, Stationery, Inks, Books,	40
12				ICO fee	35		ICO	35		ICO	35
13	Use of home as office inc. Phone			Use of home as office inc. Phone			Domain name fee	20		Use of home as office inc. Phone	20
14	Sundries			Sundries			email address	18		email address	20
15	Travel expenses			Travel expenses			Travel expenses	50		Travel expenses	50
16		125			125			163			165
17											
18	<b>Insurance</b>	270		<b>Insurance</b>	270		<b>Insurance</b>	265		<b>Insurance</b>	275
19											
20	<b>Computer/Software/Website</b>			<b>Computer/Software/Website</b>	0		<b>Computer/Software/Website</b>	50		<b>Computer/Software/Website</b>	50
21											
22											
23	<b>Subscriptions</b>			<b>Subscriptions</b>			<b>Subscriptions</b>			<b>Subscriptions</b>	
24	SLCC membership			SLCC membership			SLCC membership	0		SLCC membership	0
25	Devon Ass. Local Councils	87		Devon Ass. Local Councils	90		Devon Ass. Local Councils	85		Devon Ass. Local Councils	90
26		87			90			85			90
27											
28	<b>Chairmans Allowance</b>	0		<b>Chairmans Allowance</b>	0		<b>Chairmans Allowance</b>	25		<b>Chairmans Allowance</b>	25
29											
30	<b>Grants &amp; Projects</b>			<b>Grants &amp; Projects</b>			<b>Grants &amp; Projects</b>			<b>Grants &amp; Projects</b>	
31	Community small grants	100		Community small grants	100		Grants	300		Grants	300
32	Section 137	0		Section 137	0					Section 137	0
33	Parish Plan			Parish Plan			Parish Plan	0		Parish Plan	0
34	Parish Plan projects			Parish Plan projects			Parish Plan projects	0		Parish Plan projects	0
35		100			100			300			300
36	<b>Audit Fees</b>			<b>Audit Fees</b>			<b>Audit Fees</b>			<b>Audit Fees</b>	
37	Internal Audit	100		Internal Audit	100		Internal Audit	60		Internal Audit	60
38											
39											
40	<b>Council training</b>			<b>Council training</b>			<b>Council training</b>			<b>Council training</b>	
41	Clerk training			Clerk training			Clerk training	50		Clerk training	50
42	Attendance to conferences etc.			Attendance to conferences etc.			Attendance to conferences etc.	0		Attendance to conferences etc.	
43	Councillor training			Councillor training			Councillor training	150		Councillor training	150
44		100			100			200			150
45											
46	<b>Election contingency</b>	1000		<b>Election contingency</b>	200		<b>Election contingency</b>	200		<b>Election contingency</b>	

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47											
48	Meeting room hire	150		Meeting room hire	150		Meeting room hire	150		Meeting room hire	150
49											
50	<b>Footpaths/Grounds/Roads</b>			<b>Footpaths/Grounds/Roads</b>			<b>Footpaths/Grounds/Roads</b>			<b>Footpaths/Grounds/Roads</b>	
51	Village enhancement, flowers etc.			Village enhancement, flowers etc.			Village enhancement, flowers etc.	300		Village enhancement, flowers etc.	100
52	Footpaths P3	0		Footpaths P3	300		Footpaths P3	0		Footpaths P3	0
53	Playground	590		Playground	600		Playground	600		Playground	600
54	Grass cutting	1000		Grass cutting	1000		Grass cutting	1300		Grass cutting	1350
55	Repairs & maintenance	0		Repairs & maintenance	50		Repairs & maintenance	50		Repairs & maintenance	50
56	Hedge cutting	100		Hedging	100		Hedge cutting	0		Hedge cutting	0
57		1690			2050			2250			2100
58											
59	Defibrillator	50		Defibrillator	50		Defib, new pads	50		Defibrillator	
60							Replace defib	550			
61											
62							Contingencies	0			