

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2019/20		2020/21		2021/22		2022/23	
	Budget	Actual	Budget	Actual	Budget	Actual to 31	Budget	Actual
						Oct 2021		
<b>This column is frozen, slide x axis to view previous years</b>								
<b>Salaries/expenses/subscriptions:</b>								
Clerk's salary including tax from 2017 onwards	2500	2554	2624	3139	3000	1312	3000	
Tax incorrectly recored before 2017								
Expenses Clerk & Councillors	250	235	305	521	371	152	300	
Training	80	15	80		80	27	80	
Election	0	77	0		0			
SLCC subscription	80		80		80		80	
LALC subscription	180	154	180	159	180	160	163	
Insurance	290	343	450	352	353	420	420	
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	200	96	200		200		100	
Emergency Plan stock renewal	50		20		20		20	
Capital expenditure	0		0		0		600	
ICO Data protection					35		35	
Contingency					50		50	
<b>Sub Total Overheads/Committted Expenses</b>	<b>3630</b>	<b>3474</b>	<b>3939</b>	<b>4171</b>	<b>4369</b>	<b>2071</b>	<b>4848</b>	
<b>Repairs to village assets:</b>								
Bus shelters x 2	200		200		200		200	
Noticeboards and waste bins	50		50		50		50	
Defibrillator maintenance		120	100	60			200	
Renewal of Carlby sign	0		0		0		0	
<b>Sub Total Asset Repairs</b>	<b>250</b>	<b>120</b>	<b>350</b>	<b>60</b>	<b>250</b>	<b>0</b>	<b>450</b>	<b>0</b>
<b>Grants Village organisations:</b>								
Village Hall			0		0		0	
PCC grave yard maintenace	1200	1000	1200	1200	1000	694	650	
Playing Fields	2500	2093	2500	4287	2250	2500	2500	
Carlby Gardeners	0		0		0		0	
Bowls Club	200	250	250	250	300	250	300	
Friendly Club	200	200						
Karate Club								
Poppy Appeal		51						
Womens Institute								
<b>Sub Total Grants</b>	<b>4100</b>	<b>3594</b>	<b>3950</b>	<b>5737</b>	<b>3550</b>	<b>3444</b>	<b>3450</b>	
<b>Professional and Legal advice/fees:</b>								
Audit Fee	0		0		0		170	
<b>Sub Total Professional and Legal advice/fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	
<b>Communications:</b>								
Carlby printing costs NP leafleting	100		200		100	22	100	
VDS publication	0		0		0			
<b>Sub Total Communications</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>22</b>	<b>100</b>	
<b>Unbudgeted</b>								
Road signs (Horse)	0		0		0			
Bounce slide Community day								
Tree guard								
Tree Plaque								
general contingency			100		150			
Clerks Laptop	76	76					100	
Noticeboards security light								
Road signs (30mph passive)					50			
<b>Sub Total Unbudgeted</b>	<b>76</b>	<b>76</b>	<b>100</b>	<b>0</b>	<b>200</b>		<b>0</b>	
<b>Total YEE (£)</b>	<b>£8,156</b>	<b>£7,264</b>	<b>£8,539</b>	<b>£9,968</b>	<b>£8,469</b>	<b>£5,537</b>	<b>£9,018</b>	<b>£0</b>
<b>Precept requested &amp; received FY 12/13-£6300 13/14-£6300</b>	<b>FY19/20 - £8690</b>		<b>FY20/21 - £8469</b>		<b>FY21/22 - £8469</b>		<b>FY22/23</b>	
<b>Precept % Delta/Final Closed Cash book figure</b>	<b>#REF!</b>	<b>£7,264</b>	<b>4.70%</b>		<b>-0.82%</b>		<b>6.48%</b>	
<b>Propsed Budget figure has to be resolved by Jan meeting</b>								