

MELLIS PARISH COUNCIL BUDGET 2022/23

| | 2019/20 | 2019/20 | 2020/21 | 2020/21 | 2021/22 | 2021/22 | 2022/23 | 2022/23 | 2023/24 |
|--------------------------------------|---------|---------|---------|---------|---------|-------------------------|---------|---------|---------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual to 07/10/2021 | Budget | | Forecast (based on 2%) |
| Salary | 3456 | 2887 | 3650 | 3943 | 3765 | 1777 | 3900 | | 3978 |
| Clerk's expenses | 200 | 200 | 270 | 80 | 200 | 47 | 150 | | 153 |
| Office expenses | 150 | 0 | 250 | 140 | 200 | 0 | 100 | | 102 |
| Professional fees | 405 | 625 | 325 | 358 | 360 | 290 | 500 | | 510 |
| Insurance | 350 | 218 | 230 | 234 | 235 | 235 | 250 | | 255 |
| Memorial Hall | 175 | 140 | 170 | 140 | 160 | 0 | 250 | | 255 |
| Subscriptions | 280 | 30 | 350 | 347 | 350 | 305 | 350 | | 357 |
| Training | 300 | 4 | 0 | 0 | 300 | 36 | 700 | | 714 |
| Bus shelter | 150 | 72 | 115 | 144 | 144 | 90 | 150 | | 153 |
| Grants | 1000 | 1000 | 1000 | 0 | 1000 | 1300 | 1000 | | 1020 |
| S137 | 750 | 0 | 1315 | 0 | 1682 | 0 | 0 | | 0 |
| Grounds Maintenance (football pitch) | 100 | 75 | 80 | 0 | 0 | 0 | 100 | | 102 |
| Grass cutting | 0 | 0 | 0 | 0 | 0 | 63 | 250 | | 255 |
| Emptying of dog/litter bins | 190 | 158 | 165 | 163 | 165 | 201 | 300 | | 306 |
| Grit bins | 0 | 119 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Elections | 105 | 105 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Miscellaneous (wreath) | 0 | 25 | 0 | 25 | 25 | 0 | 50 | | 51 |
| Newstead Land | 500 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Car Park & Access Track | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Chairman's Allowance | 100 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Cllr Expenses | 200 | 113 | 0 | 0 | 0 | 0 | 50 | | 51 |
| Contingencies | 500 | 340 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Community Transport fund | 100 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Village Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 550 | | 561 |
| | | | | | | | | | |
| TOTAL | 10011 | 6111 | 7920 | 5574 | 8586 | 4344 | 8650 | | 8823 |