

Wootton Parish Council
Budget Overview: Budget 2022 - 2023 - FY23 P&L
 April 2022 - March 2023

	Total
Income	
Air Broadband	1,000.00
Anglian Water Mast	1,500.00
Coffee Shop	18,000.00
Utilities	9,000.00
Total Coffee Shop	£ 27,000.00
Community Midwives	9,000.00
Interest	5.00
Library	100.00
Precept	300,812.00
WCSC Income	
Bar Takings	50,000.00
Changing Room	200.00
Equipment hire	200.00
Event Mgmt	
Craft Fair	700.00
Total Event Mgmt	£ 700.00
Firework Event	
Event Income	4,000.00
Total Firework Event	£ 4,000.00
Pitch Hire	1,500.00
Football	2,000.00
Recreation Ground Hire	500.00
Total Pitch Hire	£ 4,000.00
Pop-up shops	100.00
Room Hire	25,000.00
Total WCSC Income	£ 84,200.00
Wootton Mag	2,800.00
Total Income	£ 426,417.00
Gross Profit	£ 426,417.00
Expenses	
Administration	
Audit	2,200.00
Bank charges	300.00
Community News	7,500.00
General Admin Expenses	8,500.00
Insurance	4,000.00
Legal and professional fees	5,000.00
Pension	15,000.00
Recruitment	500.00
Salaries	60,000.00
Section 137	1,800.00
Subscriptions	2,500.00
Telephone	1,400.00
Training	1,000.00

Total Administration	£	109,700.00
Cemetery		1,800.00
Churchyard		1,800.00
Environmental Services		
Dog Bins		6,000.00
Mowing		14,000.00
Open Spaces		9,000.00
Pension		9,500.00
Play Equipment		2,500.00
Salaries		35,000.00
Street Furniture		1,000.00
Tools & Equipment		500.00
Total Environmental Services	£	77,500.00
Event Exp		10,000.00
Library services		5,000.00
Salary		10,000.00
Total Library services	£	15,000.00
Outdoor Fitness Pitch		500.00
PCSO		41,000.00
Pension Deficit		800.00
PWLB Loan		26,000.00
WCSC expenditure		
Business Rates		3,000.00
CCTV		2,400.00
Cleaning		15,000.00
Drinks		23,000.00
General Expenses		2,500.00
License Fees		1,700.00
Pension		3,500.00
Pitch Mtce		1,000.00
Repair and Maintenance		5,000.00
Equipment Upgrade		10,000.00
Total Repair and Maintenance	£	15,000.00
Salaries		35,000.00
TV Subscription		200.00
Utilities		17,000.00
Waste		3,000.00
Total WCSC expenditure	£	122,300.00
Youth Services		1,000.00
Total Expenses	£	407,400.00
Net Operating Income	£	19,017.00
Net Income	£	19,017.00