

### Carbrooke Parish Council Budget 2022/23

| Category                                  | Expenditure |
|---|-------------|
|   |             |
| <b>Running Costs</b>                      |             |
| Insurance                                 | 1,000       |
| Clerk's salary/expenses                   | 9,000       |
| PAYE                                      | 1,000       |
| Payroll                                   | 120         |
| Postage & office supplies                 | 50          |
| Microsoft subscription for council laptop | 150         |
| Council training                          | 120         |
| Hire for meetings                         | 100         |
| Internal Audit                            | 150         |
| External Audit                            | 300         |
| NPTS subscription                         | 400         |
| Community Action Norfolk subscription     | 50          |
| Information Commissioner fee              | 35          |
| Website costs (Domain & compliance)       | 100         |
|   |             |
| <b>Blenheim Grange</b>                    |             |
| <b>Play Area</b>                          |             |
| Play equipment                            | 4,000       |
| Play equipment safety report              | 100         |
|   |             |
| <b>Capital costs</b>                      |             |

|   |   |
|---|---|
| Dog waste collection                                  | 0 (Before road adoptions propose a parish caretaker empties the bins) |
| General Repairs                                       | 500   |
| Solar light   | 2,500   |
| Fencing at Norwich Road (repairs)                     | 300   |
| Open Space maintenance (grass cutting)                | Committed Sum   |
| Remove flytips  | Committed Sum   |
| Tree survey   | Committed Sum   |
| Tree maintenance                                      | Committed Sum   |
| Flower bed maintenance & weed killing                 | Committed Sum   |
|   |   |
| <b>Community Cabin</b>                                |   |
| Waste collection (Transfer to Hub)                    | 500   |
| Duty of Care – waste                                  | 50  |
| Electricity bill                                      | 0   |
| Repairs   | 0   |
|   |   |
| <b>Community Centre</b>                               |   |
| Fitting out costs                                     | 5,000   |
| Business Rates  | To be established   |
| Caretaker/bookings clerk/staff costs                  | 10,000  |
| Insurance of building and contents and play equipment | 500   |
| Utilities bills                                       | 7,000   |
| Licenses  | 500   |
| Christmas tree and lights                             | 500   |
|   |   |

|   |                |
|---|----------------|
| <b>Village Hall car park</b>                        |                |
| Grass cutting                                       | 500            |
| Maintenance/repairs                                 |                |
|   |                |
| <b>Capital costs</b>                                |                |
| Street light charges (Trenchard Crescent)           | 70             |
| Defibrillators (Aerolite Garage and Church Street)  | 500            |
| Bus shelter maintenance – Broadmoor Road            | 0              |
| Bus shelter maintenance – Norwich Road x 2 shelters | 0              |
| SAM2  | 0              |
|   |                |
| <b>Grants and donations</b>                         |                |
| Grants/projects                                     | 3,000          |
| Donation to CAB                                     | 100            |
| RBL Poppy wreaths x 3                               | 100            |
| Donation to Watton Fireworks display                | 150            |
| Parish Partnership Scheme                           | 655            |
| Summer fete/events                                  | 500            |
| Christmas tree and lights                           | 400            |
|   |                |
|   | <b>£50,000</b> |
|   |                |
|   |                |

