

Precept 2022/23 agreed at Council Meeting 14.12.21, item 8.4

Receipt summary	20/21	21/22	21/22	Actual to	22/23
	Actual	Estimates	Revised Est	30th Sept	Budget
Precept	£417,036	£428,300	£428,300	£428,300	
Park	£5,214	£6,000	6,000	£3,365	£5,600
Cemetery	£18,496	£25,000	25,000	£13,790	£22,000
Amenities	£391	£360	360	£15	£300
Market	£6,338	£12,300	12,300	£6,537	£12,500
Services	£9,371	£10,600	10,600	£9,484	£10,600
Administration	£568	£900	900	£28	£500
Other	£1,500	£2,000	2,000	£0	£2,000
	£458,914	£485,460	£485,460	£461,519	£53,500
Extra Capital	£7,650		£148,000	£13,976	
	£466,564	£485,460	£633,460	£475,495	£53,500
From Capital Reserves	£95,631		9,000		

Payment summary	20/21	21/22	21/22	Actual to	22/23
	Actual	Estimates	Revised Est	30th Sept	Budget
General	19,502	£37,100	26,100	£8,171	£38,600
Park	1,680	£5,900	5,900	£725	£6,400
Cemetery	5,428	£10,000	10,000	£4,405	£10,500
Amenities	8,205	£5,000	5,000	£939	£5,500
Market	10,090	£14,700	14,700	£9,403	£15,200
Services	31,183	£31,000	34,000	£23,221	£32,000
Administration	33,656	£41,500	41,500	£19,763	£43,600
Other	9,873	£26,500	24,500	£2,260	£24,900
Salaries	245,118	£221,000	238,000	£123,332	£273,000
	364,735	392,700	£399,700	£192,219	£449,700
Add Extra spend	7,431	£82,500	£175,550	£58,767	
Capital Expenditure	£95,631		£9,000		
	467,797	475,200	584,250	250,986	449,700
To Earmarked Reserves	£65,000		£50,000		

Earmarked fund as at 1.4.21	£255,841
General reserves 1.4.21	£222,610
Balance as at 31.3.21	£478,451
+ net revised estimates 21/22	£49,210
<i>estimated balance 31.3.22</i>	£527,661
- net Budget 21/22 (estimated)	-£396,200
Add estimated extra expenditure *2	£43,000
	£427,380 precept
<i>ESTIMATED balance 31.3.22</i>	£515,841 Less money
Capital reserves at 31.3.22	£0

RESERVES/ACTIONS 22/23	
£28,000	<i>Trod Bacton Rd to Dilham Canal</i>
£5,000	<i>Electricity connection at Memorial Park</i>
£10,000	<i>New Cemetery Land to earmarked reserves</i>
£43,000	

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	Earmarked reserves	General Funds	Precept	Council tax base	Cost per household	£ inc per household	% inc per household
16/17	126,739	113,881	248,085	3727.61	£66.55	£19.87	42.57%
17/18	153,408	110,194	292,005	3777.65	£77.29	£10.74	16.14%
18/19	173,841	130,050	355,147	3891.89	£91.25	£13.96	18.06%
19/20	188,841	147,461	385,117	4031.22	£95.53	£4.28	4.69%
20/21	190,841	184,003	417,036	4101.20	£101.68	£6.15	6.44%
21/22	255,841	222,610	428,300	4131.37	£103.67	£1.99	1.96%
22/23	275,841	240,000	427,380	4122.34	£103.67	£0.00	0.00%