



Kessingland Parish Council

Budget 2022-23 – Budget Breakdown

This document provides the figures and layout of the budget adopted by the parish council on the 12th January 2022. Each of the following tables after the Budget Overview is the breakdown of spending within each of the categories in the Budget Overview.

Budget Overview	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Administration	75,318	73,932	10,390	9,360	9,641	9,930	10,228
Staffing	0	0	71,206	87,049	89,660	92,350	95,121
Council Offices	7,210	6,010	0	0	0	0	0
Training, Meetings & Conferences	3,400	4,000	0	0	0	0	0
Audit, Elections, Insurance and Professional Fees	10,550	11,100	15,618	15,500	15,965	16,444	16,937
Events & Communications	1,400	3,750	0	0	0	0	0
Civic & Grants	800	1,500	0	0	0	0	0
Grants, Events, Civic & Community	0	0	9,425	9,525	9,811	10,105	10,408
Highways (Inc Car Parks)	2,200	2,200	0	0	0	0	0
Leisure & Amenities	19,290	15,460	9,894	9,990	10,290	10,598	10,916
Health & Safety and Emergency Planning	8,500	1,736	0	0	0	0	0
Parish Improvement & Emergency Fund	0	0	6,500	7,770	8,003	8,243	8,490
	128,668	119,688	123,033	139,194	143,370	147,671	152,101

Administration	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Salaries*	48,018	48,132	0	0	0	0	0
NI & Tax**	8,300	8,300	0	0	0	0	0
Pension***	12,700	12,700	0	0	0	0	0
Stationery/Materials	2,000	1,750	1,750	1,200	1,236	1,273	1,311
Photocopier/PC Office	2,500	1,200	1,200	1,700	1,751	1,804	1,858
Phone	1,800	1,700	1,000	1,000	1,030	1,061	1,093
Staff Uniform	0	150	250	250	258	265	273
Marram Green & Council Facilities	0	0	4,500	4,500	4,635	4,774	4,917
Utilities	0	0	1,000	0	0	0	0
Cleaning Materials	0	0	680	700	721	743	765
Waveney Lower Yare & Loth IDB	0	0	10	10	10	11	11
	75,318	73,932	10,390	9,360	9,641	9,930	10,228

*Utilities have been moved to Leisure as they relate to facilities mainly at Francis Road.

Staffing	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Salaries	0	0	49,576	64,771	66,714	68,716	70,777
NI & Tax	0	0	8,549	8,805	9,069	9,341	9,621
Pension	0	0	13,081	13,473	13,877	14,294	14,722
	0	0	71,206	87,049	89,660	92,350	95,121

Audit, Elections, Insurance and Professional Fees	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Internal Audit	350	350	350	350	361	371	382
Rialtis Accounts	800	800	824	850	876	902	929
External Accounts	400	400	412	424	437	450	463
SALC Subscription	0	1,000	1,030	1,200	1,236	1,273	1,311
LCPAS Subscription	150		0	0	0	0	0
Information Commissioner Fee	50	50	52	50	52	53	55
Publication & Other Subscriptions	50	50	350	200	206	212	219
SLCC Subscription	250	250	450	400	412	424	437
Legal Expenses	0	500	1,000	1,000	1,030	1,061	1,093
Elections	2,300	1,500	1,000	1,000	1,030	1,061	1,093
Bank Charges	0	0	150	226	233	240	247
Insurance	4,200	4,200	2,750	2,600	2,678	2,758	2,841
IT Services	2,000	2,000	4,000	4,200	4,326	4,456	4,589
Training	0	0	2,250	2,000	2,060	2,122	2,185
Mileage	0	0	500	500	515	530	546
Meetings & hospitality	0	0	500	500	515	530	546
	10,550	11,100	15,618	15,500	15,965	16,444	16,937

Grants, Events, Civic & Ceremonial	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Section 137 Donations	400	0	0	0	0	0	0
Grants & Donations Paid	0	0	0	0	0	0	0
Chair and Vice Chair's Allowance	400	0	600	600	618	637	656
Grants	0	1,000	4,000	2,000	2,060	2,122	2,185
Civic & Ceremonial	0	500	500	500	515	530	546
Newsletter	0	0	1,775	1,250	1,288	1,326	1,366
Events	0	0			0	0	0
Christmas Tree	0	0			0	0	0
Events & Celebrations	0	0	2,050	4,175	4,300	4,429	4,562
Youth Café	0	0	500	1,000	1,030	1,061	1,093
	800	1,500	9,425	9,525	9,811	10,105	10,408

Parish Improvement & Emergency Fund	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Parish Improvement		7250	7250	7,250	7,250	7,250	7,500
Emergency Fund		520	520	520	520	540	550
	0	0	7,770	7,770	7,770	7,790	8,050

Leisure (Inc Open Spaces, Allotments and Play Areas)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
Contract Maintenance**	0	0	2,500	2,500	2,575	2,652	2,732
Waste Collection	340	360	0	0	0	0	0
Marsh Lane	300	0	0	0	0	0	0
Seat Maintenance/Bus Shelter	400	0	0	0	0	0	0
Beach Picnic Area/Shelter	100	0	0	0	0	0	0
Maintenance/General Expenses	1,000	0	0	0	0	0	0
Francis Road	10,000	0	0	0	0	0	0
Playground Inspection	500	500	0	0	0	0	0
Francis Road Maintenance A/C	1,000	0	1,000	0	1,000	1,030	1,061
War Memorial & War Graves Grounds Maintenance	500	0	500	500	515	530	546
War Memorial Maintenance	2,700	250	500	500	515	530	546
Allotments	0	100	0	0	0	0	0
Bins/Signs	1,000	0	0	0	0	0	0
Defibrillator (Consumables)*	250	250	0	0	0	0	0
Noticeboards	200	0	0	0	0	0	0
Flags	0	0	0	0	0	0	0
Litter Pickers & Hoops	0	0	0	0	0	0	0
Purchase of Equipment/Tools	500	0	0	0	0	0	0
Flag Pole	500	0	0	0	0	0	0
Planned Repairs and Maintenance**	0	7,000	3,194	3,290	3,389	3,490	3,595
Francis Road Utilities	0	0	0	1,000	1,030	1,061	1,093
Parish Improvement Fund***	0	7,000	0	0	0	0	0
Church Road Servicing & Repair	0	0	0	0	0	0	0
Church Road Car Park Maintenance	0	0	1,700	1,700	1,751	1,804	1,858
VAS/SID	0	0	500	500	515	530	546
	19,290	15,460	9,894	9,990	11,290	11,628	11,977