

PLANNING & DEVELOPMENT COMMITTEE ANNUAL BUDGET 2022/2023

PREDICTED EXPENDITURE:

2021/2022		2022/2023
Expenditure	Approved by P&D 25/11/21	Expenditure
£ 500	Miscellaneous expenditure to support planning & development activity	£ 250
£ -		£ -
£ 500	TOTAL EXPENDITURE	£ 250
£ -	LESS INCOME	£ -
£ 500	BUDGET REQUIRED	£ 250

The above agreed estimated budget to be forwarded to PC

PREDICTED INCOME:

2021/2022		2022/2023
Income		Income
£ -	None	£ -
£ -	TOTAL INCOME FROM EXTERNAL SOURCES	£ -

CEMETERY ACCOUNT - Run as a separate self funding account

At 31st March 2021 the cemetery Current Account stood at £62,836.54 credit. Previous year was £65,205.77

In addition £15,000 was held as Earmarked Reserves in a Business Premium account

Cemetery income for the year 2020/2021 was £20,179.60 with expenditure (ex VAT) of £22,432.27

Cemetery income from 1st April to 14 November 2021 is £11,812.58 with expenditure (ex VAT) of £10,469.55

Cemetery fees were recently reviewed for implementation from 1st January 2022. No increases recommended

Doc. History:	Issue 1	First Draft MB, SS & PA&S review 21/11/19
	Issue 2	Reviewed version for presenting to GP&F 03/12/19
	Issue 2	For approval by GP&F 03/12/19
	Issue 3	For approval by PC 09/01/19

Please insert this document in Section 5 of the Councillors Handbook