

DRAFT BUDGET/PRECEPT FOR FINANCIAL YEAR 2022/23

| | total 2022/23 | BVC total |
|--|------------------|---|
| ESTIMATED COMMITTED EXPENDITURE | | |
| RECEIPTS | | |
| precept | | |
| Triangle income | 7000 | 0 |
| Rent BVC | 0 | 41972 |
| Service Charge | 0 | 18970 |
| Chamber hire | 0 | 3000 |
| Training income | 0 | 1500 |
| Anti room hire income | 0 | 500 |
| misc income | 1000 | 0 |
| Levelling up income (based on expenditure tbc) | 0 | 0 |
| S106 funds | 0 | 0 |
| markets | 0 | 0 |
| TOTAL INCOME | 8000 | 65942 |
| Payroll (incl NI/Pension) | 175,000 | |
| Levelling Up Fund | 71,000 | OVER A 7 YEAR PERIOD 587,000. BUT E90K FROM PWLB. 497000 TO FINANCE. 7 YEARS AGREED 71000 |
| Donations (see below) | 2,000 | |
| Grants | | |
| Forest Youth Association | 6500 | |
| Music Festival | 2000 | |
| Citizen Advice Bureau | 2000 | |
| Artspace | 1000 | |
| Forest Mobile Meals | 1000 | |
| CANDI | 1000 | |
| St Johns Churchyard | 1000 | |
| FOD Opp Centre (Fireworks) | 500 | |
| Wesley Players | 400 | |
| Forest Sensory Services | 250 | |
| FOD Health Forum | 200 | |
| Climate Emergency Funding | 2500 | |
| Office costs (stationery, advs, subs etc) | 7000 | |
| Mayors Allowance | 500 | |
| Audit Fee | 2000 | |
| Christmas rope lighting/replacements items | 15000 | |
| Christmas light installation | 10000 | |
| Playing Fields | 20000 | |
| Skate Park | 10000 | |
| Bus Shelter | 2000 | |
| Grass cutting/planting | 8500 | |
| CCTV maintenance/mobile CCTV | 6500 | |
| Grant contingency fund | 2000 | |
| Training - staff & councillors | 2000 | |
| Elections | 0 | |
| Tree works | 4000 | |
| Events | 7500 | |
| Miners Welfare Field path/improvements | 10000 | |
| Contingency budget | 25000 | |
| Replacement truck fund | 10000 | |
| Triangle expenses/repairs | 5000 | |
| Pavillion Steam Mills | 5000 | |
| Youth Contingency | 1000 | |
| BVC Utilities | | 12190 |
| BVC Rates/water | | 3724 |
| Insurance | | 7200 |
| BVC Repairs | | 12000 |
| PWLB | 30360 | |
| TOTAL | 449,710 | 35114 |
| PRECEPT | | |
| AMOUNT | | |
| TAX BASE | | |
| BAND D | | |
| 2022/23 | ##### | 2443.49 168.15 |
| 2021/22 | 374560 | 2465.33 151.93 |
| 2020/21 | 294670 | |
| 2019/20 | 29092 | |

additional expenditure due to: maintenance of properties not included within Levelling Up Fund, youth work, Levelling Up Fund contribution, running events, budgeting for vehicle repair. The number of band D properties has decreased.

| | Council | Belle Vue | Total |
|-------------|-------------------|-------------------|-------------------|
| Expenditure | 449,710.00 | 35,114.00 | 484,824.00 |
| Income | -8,000.00 | -65,942.00 | -73,942.00 |
| | 441,710.00 | -30,828.00 | 410,882.00 |

[Precept £410,882.00](#)

[Taxbase 2,443.49](#)

[Band D charge £168.15](#)

[This gives a 10.68% increase in your band D charge.](#)