

	St Pierre du Bois Budget 2022 V5	2022 budget	2022 notes	2021 Actual	2021 budget
a)	<u>Ordinary upkeep of Parochial Cemeteries, Churchyard & Buttes</u>				
	Gardening Contract	15,123.00		14,400.00	14,399.19
	Maintenance, water, tree surgery, sundries	7,150.00	Tree and shrub work £2500, Grave and other maintenance £4500	2,200.00	5,200.00
		22,273.00		16,600.00	19,599.19
	<u>Parish Administration</u>				
b)	i) <u>Ordinary Upkeep of Other Parish Properties</u>				
	Hall incl svcs	1,000.00		1,500.00	1,350.00
	Douzaine room incl svcs and les buttes	1,700.00	Les Buttes £1250, plans £450	3,400.00	2,000.00
	Post Office incl svcs	2,000.00		1,700.00	2,200.00
	Maison de la Cure incl insurance and trp	10,450.00	see below	24,650.00	22,000.00
	Rectory incl insurance	17,800.00	Exterior decoration £14,800 Ins £1700, chimney £1,000, Rot £300	6,550.00	7,500.00
	Cleaning and Materials	3,000.00		2,650.00	3,600.00
	P Martel Caretaking + additional various	4,500.00	ASR 550 asbestos update	3,750.00	4,500.00
	Liberation Day celebrations	2,500.00	match grant		
	Salle Paroissiale Floral Displays	450.00		400.00	500.00
	Playing Field	3,000.00	tree pollarding £2800	670.00	170.00
		46,400.00	-	45,270.00	43,820.00
c)	ii) <u>Administration, Clerical and Legal Expenses</u>				
	Parish Clerk snd employer soc sec	21,500.00		21,450.00	19,500.00
	Insurance of Parish Properties, Employer's and Public Liability/Prof Indemnity	6,200.00		6,050.00	5,500.00
	Stationery, office storage, and filing solutions	1,200.00		1,100.00	1,200.00
	Postage & Telephone (inc. Broadband)	1,100.00		1,050.00	1,000.00
	Legal and Accounting expenses	2,700.00		1,050.00	1,300.00
	Office equipment, maintenance, annual charges incl Cadastre	6,200.00		6,150.00	6,500.00
	Rent to Rector	9.53			
	Constables' Expenses	800.00		800.00	800.00
		39,709.53	-	37,650.00	35,800.00
d)	<u>Gazette Officielle</u>	3,700.00		3,500.00	3,000.00
e)	<u>Street Lighting</u>	950.00		900.00	950.00
f)	<u>Public Needs:</u>				
	granite road sign	500.00			
	i) Grant to La Houquette Primary School Library	450.00		450.00	450.00
	ii) Grant to La Mare de Carteret Secondary School Library	350.00		350.00	350.00
	iii) Grant to Floral St Peter's	1,800.00		1,800.00	1,800.00
		3,100.00		2,600.00	2,600.00
	a+b+c+d+e+f	116,132.53		106,520.00	105,769.19

	Less: Income: 2021				
	Cemeteries	3,000.00		5525.00	3,000
	Post Office	20,800.00		26,000.00	20,728.00
	Maison de la Cure	31,200.00		22,840.00	24,420.00
	Parish Hall	2,045.00		2,300.00	2,200.00
	Community Hut	5,870.00		6,500.00	6,500.00
		62,915.00		63,165.00	56,848.00
	Plus: Ecclesiastical Needs Church		Insurance £2950, repairs £1000, notices £800, gulleys and gutters £500 bells £120		
		5,370.00		18,400.00	21,970.00
	Contribution to reserve:	5,000.00		0.00	0.00
	Total	63,587.53	-	61,755.00	70,891.19
2018	Owners rate 20p refuse 51.9p				
2019	Owners rate 35p refuse £101.01				
2020	Owners rate 18p refuse £116.54				
2021	Owners rate 25p refuse £103.85				
2022	Owners rate 23p refuse £114.74				
	Household Refuse Rate Budget 2022				
	1st January 2022 to 31st December 2022		£97,522.20 in 2021		
			RPI 3.3% total £100,740.43		
	875 dwellings				
	Refuse Collection Contract, year 4			£115.13	per house
				2021	2022
	Maison de la Cure Expenditure		Gardening	3,500.00	3,625.00
			Insurance	900.00	1,000.00
			Windows	10,000.00	n/a
			Wall repairs	4,500.00	n/a
			Maintenance (2022 drive £3400)	800.00	4,400.00
			Managemet fees	1,320.00	n/a
			rental maintenance	350.00	n/a
			states trp	900.00	1,000.00
			parish rates	200.00	215.00
			waste charge	165.00	200.00
				24,656.00	10,440.00
	Income		Gsy rentals	15,040.00	n/a
			new tenants	7,800.00	31,200.00
				22,840.00	31,200.00
	NOTE: 20% of a 3 year average is the maximum permissible to move to the reserve account.				
2019	Owners rate	£89,984.95			
	Refuse Rate	£88,238.41			
2020	Owners rate	£49,272.85			
	Refuse rate	£104,073.60			
2021	Owners rate	£74,484.72			
	Refuse rate	£90,071.20			
	TOTAL	£496,125.73			
	20% OF 3 YEAR AVERAGE	£99,225.15			
	Accounts Balances @ 31/12/2021:		Transfer £25,000 from Maison de la Cure to Reserve		
	Current: £53,920.44		Plus additional £5000 from parishioners = Total £30,000		
	Deposit: £9,375.50				
	Reserve: £82,087.45		£5,500 for Architects from Compte d'Amelioration		
	Maison de la Cure: £32,033.71				