

**Rogerstone Community Council
Estimates 2022/2023**

Actual 2020/2021		Estimate 2021/2022	Probable 2021/2022	Estimate 2022/2023
£		£	£	£
Income				
149,800	Precepts	154,663	154,663	183,211
5,222	Allotments, Fields & Other Rentals	3,547	3,547	3,760
133	Hall Lettings	11,212	12,000	12,720
1,200	Café	800	2,000	2,000
9,134	Utilities Payback	8,000	10,483	10,000
16,438	Grants & Contributions	0	0	0
72,090	Jubilee Park	60,000	83,462	88,470
1,872	Rogerstone & Bassaleg Burial Board	1,600	1,935	2,000
0	Interest Received	0	0	0
87	Interest Received - sale of land	750	0	0
13,018	Other Receipts	0	14,776	0
268,995	Total Income	240,572	282,866	302,161
Expenditure				
143,276	Employees - Basic	147,346	173,994	176,604
10,914	- Nat Ins	11,039	12,820	13,013
28,679	- Pension	27,680	31,624	32,098
11,601	Premises Costs	13,500	15,292	15,500
5,706	Transport & Plant	7,000	12,346	10,500
24,141	Supplies & Services	20,000	27,478	28,000
2,923	Professional Fees	2,750	3,000	3,000
0	Members Allowances	0	0	0
992	Precepts	992	992	1,050
0	Section 137 Payments	0	1,000	3,000
314	Bank fees	350	383	390
0	Elections	0	0	5,000
16,419	Special Items & Contingencies	70,650	92,985	0
-9,241	Transfer to(+)/from(-) Land Sale/S106 Fund	-69,900	-80,178	0
12,757	Transfer to(+)/from(-) Renewals Fund	0	15,000	15,000
248,481	Total Expenditure	231,407	306,737	303,155
22,924	Fund Balance Brought Forward	18,652	43,438	19,567
20,514	Surplus / (Deficit) for the Year	9,165	-23,871	-995
43,438	Fund Balance Carried Forward	27,817	19,567	18,572

5,390.44 **Council Tax Base**

5,478.66 5,478.66 6,122.59

£	20.44	Band 'A' Council Tax	£	20.77	£	20.77	£	22.02
£	22.48	Band 'B' Council Tax	£	22.84	£	22.84	£	24.21
£	24.53	Band 'C' Council Tax	£	24.92	£	24.92	£	26.42
£	27.79	Band 'D' Council Tax	£	28.23	£	28.23	£	29.92
£	30.66	Band 'E' Council Tax	£	31.15	£	31.15	£	33.02
£	34.75	Band 'F' Council Tax	£	35.31	£	35.31	£	37.43
£	38.84	Band 'G' Council Tax	£	39.46	£	39.46	£	41.83
£	44.97	Band 'H' Council Tax	£	45.69	£	45.69	£	48.43
£	51.10	Band 'I' Council Tax	£	51.92	£	51.92	£	55.04