

WELCOMES AND UPLANDS ROAD ASSOCIATION

Budget 2021-2022

Expenditure	2021-2022		2022-2023
	Budget	Actual	Budget
Auditor	100	78	100
Hall Rental	0	36	140
Insurance	650	824	950
Legal Fees/Advice	2,500	6	2,500
Membership (Private Roads Services)	50	50	50
Road Maintenance	75,000	2,298	5,000
Road sweeping/Gullies	2,500	1,800	2,500
Capital Projects (resurfacing) Phase 1	0	61,000	0
Honoraria 2022/2023 Treasurer)	4,500	3,750	1,500
Outsourcing Work (2022/2023)	0	0	3,000
Stationery, Postage & Telephone	300	336	400
Website	300	259	300
Sundry	50	65	150
Bank Charges	0	0	0
Tax on Bank Interest	10	5	10
Total	85,960	70,507	16,600
Income			
Admin Fees re Conveyancing	600	80	500
HGV & Admin Charges Developers	60,000	31,850	45,000
Bank Interest	20	11	20
Levies	23,000	22,542	26,000
Total	83,620	54,483	71,520
Surplus	(2,340)	(16,024)	54,920

Road Levies

		2021/2022	2022/2023
Council Tax Band	C	57	63
	D	65	72
	E	80	88
	F	94	104
	G	108	119
	H	130	143

NOTES – Developer income estimates

42WR £8,750 Extra Groundwork 42WR £5,000 35UPL/90WR £6,000 01KEA £16,500
08KEA £15,700 46WR £19,000 50WR £19,000 estimated at 50% in 2022/2023 budget