

## WELCOMES AND UPLANDS ROAD ASSOCIATION

### Budget 2022-2023

Expenditure	2022-2023		2023-2024
	Budget	Actual	Budget
Auditor	100	80	100
Hall Rental	140	(36)	66
Insurance	950	823	950
Legal Fees/Advice	2,500	18	5,000
Membership (Private Roads Services)	50	50	50
Road Maintenance	5,000	8,719	5,000
Road sweeping/Gullies	2,500	2,100	2,000
Capital Projects (resurfacing) Phase 3	0	85,941	40,000
Flood alleviation	0	0	5,000
Honoraria (2022/2023 Treasurer)	1,500	1,500	1,500
Outsourcing Work (2022/2023)	3,000	2,500	2,500
Stationery, Postage & Telephone	400	140	200
Website	300	518	400
Sundry	150	555	150
Bank Charges	0	0	0
Tax on Bank Interest	10	22	40
<b>Total</b>	<b>16,600</b>	<b>102,930</b>	<b>57,956</b>
<b>Income</b>			
Admin Fees re Conveyancing	500	150	150
HGV Developers see <b>Notes</b>	45,000	7,000	63,500
Bank Interest	20	22	200
Levies	26,000	24,404	25,000
<b>Total</b>	<b>71,520</b>	<b>31,576</b>	<b>88,850</b>
<b>Surplus</b>	<b>54,920</b>	<b>(71,354)</b>	<b>30,894</b>

#### 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

10WR £7,000/42WR £16,000/46WR £9,500/90WR £8250/01KEA £14,250/08KEA £8,500  
= £63,500 TOTAL