

Approved BUDGET 2023/24

INCOME	2022/2023 Y2D	2022/2023 Budget	2023/2024 Budget	Diff 22v23
Band D equivalent houses	219.51	219.51	224.47	4.96
Precept per D equivalent	85.62	85.62	90.32	4.70
Precept % increase			5.5%	
INCOME				
Precept	18,793.50	18,793.50	20,273.02	1,479.52
EON & Wayleave payments	63.95	63.95	63.95	-
BCC grass cutting refund				-
Grants				-
Interest	10.00	10.00	10.00	-
Other				
Total Income	18,867.45	18,867.45	20,346.97	1,479.52

EXPENDITURE	2022/2023 Y2D	2022/2023 Budget	2023/2024 Budget	Diff 22v23
Admin & Salaries				
Clerk's salary	3,528.30	7,056.60	8,403.20	1,346.60
Other admin expenses	428.08	700.00	700.00	-
PAYE Payroll Service	135.00	288.00	276.00	12.00
Accounting Software		288.00	288.00	-
IT Software		102.00	119.00	17.00
Subscriptions	259.87	361.92	380.00	18.08
Training		75.00	75.00	-
Other expenses		50.00	50.00	-
Audit	350.00	490.00	400.00	90.00
Legal & Professional		600.00	600.00	-

Election	63.09	250.00	250.00	-
Defibrillator Costs		100.00	100.00	-
Insurance	1,518.46	1,623.10	1,594.38	28.71
Children's playground	69.50	750.00	500.00	250.00
Contributions		250.00	250.00	-
Dog bins servicing/purchase & replacement		559.46	587.44	27.97
Electricity	279.30	600.00	1,200.00	600.00
Events	1,876.37	500.00	500.00	-
Website	218.88	900.00	500.00	400.00
Grass & hedge cutting	541.52	1,450.00	1,700.00	250.00
Tree Survey - Maintenance		450.00	450.00	-
Parish Assets				-
Repairs				-
Maintenance & repairs	3,255.00	850.00	850.00	-
Street Lights				-
Maintenance & repairs		500.00	500.00	-
New lamps/boxes				-
BUDGETED TOTAL COSTS	12,523.37	18,794.08	20,273.02	1,478.94

Ringfenced reserves

General	5500
Staff	2000
Website	2000
Playpark	2000
Elections	1500
Streetlight upgrades	2500
PC asset repairs	2500
Legals	2000
Total	20000