

# **BUDGET 2023-24**

Actual 2021-22	Budget 2022-23	2022-23 to 17/10/21		2023-24	Reducing balance
			<b>Parish Clerk</b>		
					£30,460
£9,859.20	£10,681.00	£5,200	Salary	£11,939	£18,521
£97.86	£300	£185.60	NIC	£300	£18,221
£829.68	£462	£437.38	Pension	£480	£17,741
£66.39	£180.00	£17.73	Expenses estimated at £15pm	£180	£17,561
£96	£103	£48	SALC Payroll Admin	£106	£17,455
£0.00	£100.00	£0.00	Training	£100	£17,355
0	£200	£0.00	Mileage estimate (on PC business)	£200	£17,155
£300	£300	£150	Car Allowance	£300	£16,855
£216	£312	£156	Home office contribution	£312	£16,543
£11,561.13	£12,638.00	£6,194.87	<b>Total</b>	£13,917	
			<b>Technology &amp; communication</b>		
£66.66	£82.00	£66.66	Microsoft licence	£82	£16,461
£288	£297	£288	Scribe licence	£346	£16,115
£105	£108	£115	Website hosting	£118	£15,997
£0.00	£750.00	£0	Website maintenance and upgrade	£750	£15,247
£221.86	£260.00	£120.70	BT Line/EE Sim Card	£0	£15,247
£451.36	£575	£265	Openreach broadband	£0	£15,247
£1,083.00	£725.00	£1,555	Newsletter printing	£1,500	£13,747
£2,215.88	£2,797	£2,410.84	<b>Total</b>	£2,796	
			<b>Meetings</b>		
			1 x Annual Parish Meeting	£25	£13,722
£152.50	£274.00	£220	12 x Parish Council	£250	£13,472
£152.50	£274.00	£220	<b>Total</b>	£275	
			<b>Councillors</b>		
	£520	£208.00	Training estimated at £40 per Cllr	£400	£13,072
£101.90	£520.00		Expenses estimated at £40 per Cllr	£400	£12,672
			Mileage Claims		
£101.90	£1,040	£208.00	<b>Total</b>	£800	
			<b>Subscription &amp; Insurance</b>		
£421	£433	£421.31	SALC	£446	£12,226
£406.65	£420	£408.17	Insurance PC only	£420	£11,806
£35	£36	£35	ICO	£36	£11,770
	£37	36	CPRE	£37	£11,733
£126	£133	£126	Community Heartbeat Trust (1 defib)	£135	£11,598
£988	£1,059	£1,026.48	<b>Total</b>	£1,074	
			<b>Financial &amp; Regulatory</b>		
£92.40	£92	£36	Bank charges	£72	£11,526
£139	£142	£139	Playground inspection	£146	£11,380
	£100		Election provision	£150	£11,230
£200	£211		External Audit Cost	£217	£11,013
£244	£247	£249	Internal Audit Cost	£257	£10,756
£675.40	£792	£424	<b>Total</b>	£842	
			<b>Grounds, hedges, ditches, etc</b>		
£1,610.00	£1,262	£660.67	General maintenance at £105pm est.	£1,300	£9,456
£618	£896		Norse Grass cutting	£923	£8,533
£220	£160		Spinney Pocket	£160	£8,373
	£750		Tree surgery provision	£750	£7,623
£2,448.00	£3,068	£660.67	<b>Total</b>	£3,133	
£18,143.20	£21,668	£11,144.86	Total keeping the shop open	£22,837	£7,623
					Remaining balance
£21,500	£22,324.00	£22,324	Precept request	£22,821	£30,444
					Net Position
			<b>Earmarked Funds</b>		
£425.09	£1,137.27	£0.00	Recreation Ground	£425.00	£30,019.00
3176.2	£2,300.00	£403.30	Bonfire Event	£4,155.70	£25,863.30
£216	£216.00	£0.00	Senior Citizens Lunch	£216.00	£25,647.30
3304.87	£20,342.99	£3,200.00	CIL money	£61,454.49	
£441.96	£441.96	£0.00	Village Conservation Fund	£0.00	
			Village Hall	£0.00	
			Emergency Plan	£0.00	
£7,564.12	£24,438.22	£3,603.30	<b>Total</b>	£66,251.19	
			<b>KcC agreed expenditure</b>		
£700.00	£700.00	£805.24	Village Hall Insurance Contribution	£0	£25,647.30
£224.00	£300.00	£57.00	External Printing for flyers	£300	£25,347.30
£380.00	£0.00		Signage & signage maintenance	£0	£25,347.30
	£750.00		Maintenance Pot	£750	£24,597.30
£38.00	£100.00	£63.00	Plants for the Village Hall	£100	£24,497.30
			Remembrance wreath		
£500.00			Lychgate Area		
£300	£300.00		Churchyard maintenance	£300	£24,197.30
	£250.00		Village Heritage exhibition	£0	£24,197.30
£2,142.00	£2,400.00	£925			
			SALC recommended 6 month precept	£11,410	£12,787.30
£373.81	£1,000	£0	Contingency	£1,000	£11,787.30
Notes: CIL money is held in the deposit account.				Year end 2023/24 after provisions.	