

DETAILED BUDGET 2023/24 - APPROVED

2121/22 Final A/C	2022/23 Budget		2023/24 Approved Budget
		INCOME	
- 24,000	- 24,000	Precept	- 24,648
- 2,574	- 2,000	Cemetery	- 2,000
- 229	- 230	Highways	- 230
- -	- -	Grants	- -
- 32	- 2	Other	- 2
		VAT reclaimed	- -
- 26,834	- 26,232	TOTAL INCOME	- 26,880
		EXPENDITURE	
6,851	8,488	Salary, I/tax & NIC	9,377
-	-	Pension contributions	-
6,851	8,488	TOTAL STAFF	9,377
60	63	Payroll	70
328	328	Allowance (Clerk Phone/electric)	328
140	156	Travel	156
180	310	Telephone, technology	341
72	63	Postage	69
393	131	Printing & Stationary	145
1,173	1,051	TOTAL OFFICE COSTS	1,109
514	578	Room hire	436
478	599	Insurance	660
547	573	Professional subs	573
72	76	Bank charges	72
435	457	Audit	457
-	315	Election costs or Transfer to Reserve	2,811
145	210	Sundry	210
-	105	Advertising	105
805	526	Training	578
2,997	3,439	TOTAL ADMIN COSTS	5,902
268	526	Parish information incl web	440
-	500	Parish Consultation costs X	-
-	158	Remembrance day	158
269	315	Apple day	347
-	300	Christmas Trees & Parish Decorations	500
1,290	2,000	Defibrillators	1,000
2,535	1,577	Handyman & Litter Picker	2,000
593	4,204	Property maintenance	2,500
4,102	5,255	Grass cutting	7,500
-	3,000	Cemetery maintenance	1,500
895	526	Footpaths X	-
226	526	Winter resilience	526
2,750	5,000	Grants	5,000
12,928	23,885	TOTAL COMMUNITY COSTS	21,471
7,020	-	Previous year PIP & Project Spend	-
	1,000	2 Vehicle Activated Speed Units	-
	5,000	2 Footpaths - Rails & Repairs	-
	2,500	Jubilee & Coronation projects	1,000
7,020	8,500	PROJECT COSTS	1,000
876		VAT paid (to be reclaimed)	-
31,844	45,363	TOTAL EXPENDITURE	38,859
5,011	19,131	NET - SURPLUS / + DEFICIT	11,979