

BUDGET FOR 2023 - 2024

DESCRIPTION	Actual Spend 2021/2022	Year to date 2022/2023	Year End Estimate	Proposed Budget 2023/2024
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INCOME		End Nov		
Precept	8,865.00	8,865.00	8,865.00	9,326.30
VAT Refund	220.09	198.40	198.40	200.00
Additional Income	252.45	0.00	98.00	100.00
Grants Received	250.00	100.00	100.00	100.00
TOTAL	9,587.54	9,163.40	9,261.40	8,926.30

EXPENDITURE	Actual Spend 2021/2022	Date	Year End Estimate	Proposed Budget 2022/2023
Staff Salary	3,244.88	2,682.58	3,831.52	4,500.00
Clerk's Mileage	89.10	89.10	146.30	146.30
General Admin/Stationery & Postage	10.97	0.00	15.99	35.00
Publications/Books	13.77	0.00	0.00	10.00
Training	230.18	0.00	50.00	250.00
Chairman's Allowance	4.05	0.00	4.05	5.00
Chairman/Councillor Expenses/Mileage	0.00	0.00	25.00	25.00
Subscriptions	394.40	145.05	266.05	300.00
Audit Fees	55.00	55.00	55.00	65.00
Insurance	358.20	418.30	418.30	450.00
Venue Hire	175.48	172.50	247.50	300.00
Parish Website	275.99	175.99	225.99	250.00
Election Costs	0.00	0.00	0.00	700.00
Equipment Purchase	166.66	39.99	39.99	0.00
Repairs and Maintenance	0.00	0.00	0.00	100.00
Grass and Tree Maintenance	310.00	0.00	0.00	100.00
Parish Paths-Agency Work	0.00	0.00	0.00	50.00
Environment	0.00	125.00	500.00	500.00
Litter and Bins	269.70	265.00	265.00	300.00
Donations and Grants	540.00	740.00	740.00	740.00
VAT Paid	198.40	223.62	250.00	250.00
Parish News Publishing	43.00	84.74	120.00	150.00
Defibrillator	0.00	301.00	301.00	100.00
Misc	0.00	221.68	221.68	0.00
TOTAL	6,379.78	5,739.55	7,200.69	9,326.30