

		Budget 2022-23	Proposal for 2023-24
		Current	Precept
<u>Income</u>			
Precept Received		105,792.00	105,792.00
Other Income		-	-
Internet Cafe income		-	-
Traffic Grants		-	-
Interest Received		-	-
CIL Allowance		-	-
Lund Grant		-	-
VAT Return		-	-
	Income :-	105,792.00	105,792.00
	Income		
	Net Income	105,792.00	105,792.00
Administration & Finance			
Clerk Salary		25,000.00	25,000.00
Clerk Expenses		200.00	20.00
CIIRs Expenses		-	-
Employers NI & Tax		1,800.00	4,500.00
Employers Pension Contribution		1,300.00	2,500.00
Postage and stationery		1,000.00	1,000.00
Training Days		1,000.00	150.00
General Administration Costs		2,300.00	3,500.00
Legal and Professional		6,000.00	6,000.00
Audit and Rialtas		1,600.00	1,750.00
Insurance		2,000.00	2,600.00
Website & IT		1,300.00	1,350.00
Grants & Donations		14,500.00	14,000.00
Promotional Materials		1,000.00	1,000.00
Section 137 Payments		500.00	500.00
Rent for Hut		-	-

Comments

Increase of 5% rounded up to nearest 5K

Under budgetted in current year

Under budgetted in current year

Covers 2 resident mail outs per annum

Hut overheads		1,600.00	2,000.00	Energy rise allowance
		61,100.00	65,870.00	
<u>Environment & Maintenance</u>				
Repairs		-	-	
Dog Waste		1,800.00	1,900.00	
High Street Limes and Grass		800.00	-	Rolled into Urban grass cutting
Flower Planting Programme		300.00	2,000.00	Request from C&CWP re wildflowers
Finger Posts		300.00	400.00	
Grit Bins		100.00	100.00	
Neighbourhood Plan		-	-	
Urban Grass (Hornbeam)		2,250.00	5,000.00	Contains all grass cutting budget
Down Meadow		1,000.00	1,000.00	
Handyman Maintenance		1,000.00	-	
Village Pavements		1,000.00	1,000.00	
Telephone Box		500.00	300.00	EMR
Kipling Statue		150.00	100.00	EMR
War Memorial		400.00	400.00	EMR
Parish Hut Maintenance		4,000.00	4,500.00	
Toilets		3,000.00	2,700.00	18k due from RDC when lease completed
Strand Meadow Grass Cutting		300.00	-	Rolled into Urban grass cutting line 42
Tree Surveys/Maintenance		1,000.00	2,500.00	Included 1k requested by C&CWP for high st limes
Footpaths/Cycle/Bridleways		-	-	
		17,900.00	21,900.00	
<u>Community & Communications</u>				
Annual Assembly		500.00	600.00	
Internet Cafe stationary etc.		-	-	
Kipling Day - Event		500.00	-	
Events		900.00	1,000.00	
Blue Plaque Scheme		300.00	-	
Parish Room (Internet) Maint		-	-	
Allotments		10,000.00	-	

Young Parishoners		-	10,000.00
		12,200.00	11,600.00
<i>Traffic & Transport</i>			
Car Park		5,000.00	4,000.00
Traffic Surveys		750.00	1,000.00
Traffic Control		5,000.00	-
Engineer Advice		500.00	500.00
Cycle Path		2,500.00	-
Speedwatch		50.00	100.00
Quiet Lanes		750.00	800.00
		14,550.00	6,400.00
Total Income		105,792.00	105,792.00
Total Expenditure		105,750.00	105,770.00
		42.00	22.00