

2023/24 BUDGET - APPROVED 8TH DECEMBER 2022 – MINUTE REF: 2439

		2021/22 ACTUAL	PREDICTED FINAL	2023/24 BUDGET
INCOME				
110	Precept	£156,614	£161,520	£164,600
125	Grant Awards	£8,216	£4,000	£2,000
130	Rental Income Total	£8,318	£8,500	£9,300
140	Community Transport Total	£3,200	£5,980	£6,450
150	Other Income Total	£2,955	£4,650	£3,420
190	Bank Interest	£6	£75	£50
191	Investment Account Interest	£68	£90	£90
192	Long-term investment interest	£967	£900	£500
193	Nationwide Interest	£256	£250	£250
194	PayPay Bonus	£10	£10	£10
200	Community Centre Total	£15,950	£20,000	£21,000
Total Income		£196,560	£204,815	£206,910
EXPENDITURE				
215	Salaries incl. Pensions (excl. Caretaker) Total	£82,498	£97,000	£105,000
220	Staffing Expenses Total	£3,003	£2,280	£2,700
225	General Admin Total	£16,054	£17,650	£21,900
230	Street Lighting Total	£1,175	£1,700	£2,500
231	Streetlighting Capital expenditure	£4,038	£2,500	£5,000
240	Allotments	£381	£600	£1,000
260	Parish Maintenance	£9,731	£7,000	£5,000
261	Winter Gritting Provision	£0	£0	£0
265	Church Grounds Maintenance	£1,400	£1,400	£1,400
270	Land Administration	£750	£750	£1,500
280	Play Area and Fields Total	£2,256	£6,600	£5,100
281	Play Area and Fields Capital Expenditure	£9,679	£1,000	£25,000
282	Newtown Improvements	£3,070	£19,300	£20,000
285	Tourism	£0	£200	£7,000
290	Community Grants	£1,499	£2,000	£1,500
300	Community Transport Total	£3,057	£8,645	£8,800
310	Ranger Vehicle Total	£2,114	£1,983	£2,550
350	Electric Vehicle Chargepoints	£4,660	£90	£100
400	Community Centre Total	£13,388	£15,270	£17,000
401	Caretaker Salary & Pension Total	£4,610	£17,500	£18,500
405	Community centre Capital Exp.	£6,435	£28,000	£15,000
406	Ginnel Improvements	£0	£0	£0
407	Newtown Capital exp.	£-2,590	£0	£0
410	Community Transport - Capital Expenditure	£0	£0	£0
415	Handyman Vehicle - Capital Expenditure	£0	£0	£0
420	Bank Charges	£13	£0	£0
500	Hanging Baskets	£4,905	£4,600	£5,000
600	Village Events Total	£8,787	£9,700	£8,450
660	CCTV Contribution	£3,819	£3,819	£4,000
Total Expenditure		£184,732	£249,587	£278,900
Capital Expenditure (RED)		£22,222	£50,800	£72,000
Expenditure less capital		£177,395	£198,787	£206,900