

# Notes - Draft budget 2023-2024 – created September 2022

21 September 2022

## OVERVIEW

---

The budget for the financial year April 2023 to March 2024 needs to be approved at the November Council meeting to enable the precept to be agreed by full Council in time for the Clerk to submit the precept request to WODC.

The draft budget has been prepared and circulated to councilors in preparation for discussion at the September Council meeting.

The budget document shows the actual expenditure for the year 2021-2022, the agreed budget for the current year, the actual expenditure for the current year to August 2022, the anticipated expenditure to the end of the financial year, the proposed budget for the next financial year, and three year forecast.

Council needs to complete the Action Plan for 2023/24 and decide what projects they wish to undertake. Budget needs to reflect the costs from the Action Plan.

## CLERK EMPLOYMENT

---

**SALARY** – Based on current year proposed increase (£1925 pro rata) and NJC pay agreement 3% increase.

**EMPLOYERS LIABILITY** – Based on budget salary no employer NI or pension contribution will be due.

**PENSION**- Based on budgeted salary

## ADMINISTRATION

---

**STATIONERY, CONSUMABLES, PRINTING** – No change

**ADMINISTRATION SOFTWARE** – Increase to allow for inflation

**WORKING FROM HOME ALLOWANCES** – No change

**PAYROLL** – Increase to allow for inflation

**INSURANCE** – Increase to allow for inflation and review of asset insurance

**HALL HIRE** - No change

**MILEAGE** – Increase to allow for inflation

**WEBSITE AND EMAIL** – Increase to allow for inflation

**ICO REGISTRATION** – No change

**AUDIT FEE** -Increase to allow for change of grading if precept is higher

**BANK SERVICE CHARGES** – Allowance for HSBC and Unity Bank

## TRAINING

---

**TRAINING** – No change

## SUBSCRIPTIONS

---

**OALC** – Increase to allow for inflation

**SLCC** – Increase to allow for inflation

**CFO** – Increase to allow for inflation

**CPRE** – Increase to allow for inflation

## PLAYGROUND

---

**ANNUAL INDEPENDENT INSPECTION** – Increase to allow for price increase for ROSPA annual inspection

**GRASS CUTTING** – Price based on current system. Council to agree specification for next year. Change of system may affect the cost.

**EQUIPMENT REPAIRS/REPLACEMENTS** – Estimated cost. Council to agree what works to be carried out.

**PLAYGROUND MAINTENANCE** -Estimated cost – to allow for tree works, fence, wall etc

## PARISH MAINTENANCE

---

**WEED CONTROL** – Increase to allow for inflation

**GENERAL MAINTENANCE** – Estimated cost

**WINTER SALT** – Will the Council need to purchase salt for the 2023/24 winter?

## ALLOTMENTS

---

**ALLOTMENT RENT** – No change

**MAINTENANCE** – Estimated allowance

## PROJECTS

---

**COMMUNITY PROJECTS AND EVENTS** – Council to determine what projects and events they envisage for next council year.

**DONATIONS** – Council to decide donation allowance for the year.

## RESERVE

---

**RESERVE** – Council to determine if required.