

Chadlington Parish Council
Budget 2023-2024
Draft - October 2022

Actual 2021- 2022 (net)	Approved budget 2022- 23	Actual receipts/pay ments to date (31/12/22)	Anticipated to end of year	Budget 2023-24	Forecast 2024- 25	Forecast 2025- 26	Forecast 2026- 27
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RECEIPTS

Precept	14916.00	14980.00	14980.00	14980.00	0			
Donations and grants	0.00	0.00	750.00	0.00	0	0	0	0
Allotment rents	309.00	337.00	251.00	337.00	337.00	0.00	0.00	0.00
TOTAL	15225.00	15317.00	15981.00	15317.00	337.00	0.00	0.00	0.00

PAYMENTS

Clerk employment								
Salary	2694.40	6512	4644.45	7595.20	7268.35	7413.72	7561.99	7713.23
Employer's liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employer pension contribution	0.00	1413.00	1033.91	1648.15	1577.23	1608.77	1640.95	1673.77
Administration								
Stationery, consumables, printing	317.27	150.00	49.15	100.00	100.00	104.00	108.16	112.49
Administration software	0.00	164.00	49.99	164.00	175.00	182.00	189.28	196.85
Working from home allowances	0.00	90.00	67.50	90.00	90.00	93.60	97.34	101.24
Payroll	0.00	195.00	0.00	195.00	200.00	208.00	216.32	224.97
Insurance	368.68	600.00	0.00	600.00	600.00	624.00	648.96	674.92
Hall hire	185.67	350.00	147.50	350.00	350.00	364.00	378.56	393.70
Mileage	0.00	150.00	29.70	150.00	170.00	176.80	183.87	191.23
Website and email	31.14	269.00	30.00	269.00	375.00	390.00	405.60	421.82
ICO registration	0.00	40.00	0.00	40.00	40.00	41.60	43.26	44.99
Audit fee	200.00	190.00	190.00	190.00	250.00	260.00	270.40	281.22
Election (2021)	0.00	63.00	63.48	63.48	0.00	0.00	0.00	0.00
Bank service charges	0.00	0.00	53.60	116.00	152.00	158.08	164.40	170.98
Training								
Training and courses	155.00	600.00	246.25	600.00	600.00	624.00	648.96	674.92
Subscriptions								
OALC	160.63	170.00	0.00	170.00	185.00	192.40	200.10	208.10
SLCC	0.00	72.00	71.93	71.93	80.00	83.20	86.53	89.99
CFO	0.00	40.00	0.00	40.00	45.00	46.80	48.67	50.62
CPRE	0.00	40.00	0.00	40.00	45.00	46.80	48.67	50.62
Other	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Playground								
Annual independent inspection	103.50	115.00	105.00	105.00	120.00	124.80	129.79	134.98
Grass cutting	0.00	585.00	117.00	585.00	600.00	624.00	648.96	674.92
Equipment repairs/replacements	0.00	714.00	244.03	714.00	1000.00	1040.00	1081.60	1124.86
Playground maintenance	145.23	1000.00	0.00	1000.00	1000.00	1040.00	1081.60	1124.86
Parish maintenance								
Weed control	0.00	595.00	297.40	595.00	600.00	624.00	648.96	668.43
General maintenance	768.50	500.00	0.00	500.00	1000.00	1040.00	1081.60	1114.05
Grass cutting and weed control	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Defibrillator	45.95	0.00	0.00	0.00	100.00	104.00	108.16	111.40
Allotments								
Allotment rent	200.00	200.00	200.00	200.00	200.00	208.00	216.32	222.81
Maintenance	100.00	500.00	0.00	500.00	500.00	520.00	540.80	557.02
Community								
Community Projects and Events	0.00	0.00	0.00	0.00	100.00			
Coronation Celebrations								
Grants and donations								
Grants and donations	50.00	0.00	211.94	211.94	0.00	0.00	0.00	0.00
Earmarked reserves								
Website and email			999.00	1000.00	0.00			
Lease and legal			6.00	6.00	0.00			
Planters			1929.20	1929.20	0.00			
TOTAL	6475.97	15317.00	10787.03	19838.90	17522.58	17942.57	18479.82	19009.00

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Use of reserves
Precept request

0
17522.58

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Earmarked reserves	Remaining 31/12	
Playground repairs/replacements	24286	24286
Traffic control	5000	5000
Website creation	1000	1
Planters	1930	0.8
Defibrillators	100	100
Lease and legal	1000	994
Village Plan	1000	1000
Climate action/biodiversity	1000	1000
	<u>35316</u>	<u>32381.8</u>

Precept 2023/24

1 Parish general expense (budget)	17522.58
2 Parish council election expenses	1526.35
3 Cash requirements (line 3 = line 1 + line 2)	19048.93
4 Proposed precept 2023/24 (from line 3)	19049 (=line 5 rounded up)
5 Tax base	382.92
6 Band D Tax (line 6 = line 4 / line 5)	49.75
7 Previous year band D tax	£32.94
8 Tax rise = (line 6 - line 7) / line 7 x 100	51.02

	Change	% change	
2019 - 20	14738		
2020 - 21	14916	178	1%
2021 - 22	14916	0	0%
2022 - 23	14980	64	0%
2023 - 24	19049	4069	21%