

Budget 2023/2024

Prepared by the Clerk for Felsham Parish Council, 17th January 2023

Revenue Expenditure Items

Item	FY2022/23		FY2023/4	% change from 2022/23 budget	Notes	Power
	Budget	Forecast	Budget			
Clerk's salary	£3,212.00	£2,816.95	£2,875.00	-10.49%	20 x 10.85 + 25 hr hol prov (uplift from pay review board)	LGA 1972 s.19
Insurance	£305.00	£549.00	£600.00	96.72%	Insurer reneged on 3-yr contract; better deal could be available	LGA 2000 s.101
Admin Expenses	£200.00	£100.00	£150.00	-25.00%	Stationery + NALC contribution for home working as per previous clerks	LGA 1972 s. 111
Grass cutting	£2,250.00	£1,040.00	£2,250.00	0.00%	Left as per last budget to account for fuel increases	Open Spaces Act 1906 ss. 2, 9, 10, 15 PHA 1936 ss. 164, 260
D & L Bins	£307.00	£291.71	£312.11	1.66%	MSDC quote	Litter Act 1983 ss. 5,6
Information						
Commisioner's Fee	£40.00	£40.00	£44.28	10.70%		LGA 2000 s.101
Election budget	£0.00	£0.00	£127.00		Estimate from Returning Officer	LGA 1972 s.111
Defibrillator	£100.00	£0.00	£110.70	10.70%		LGA 1972 s 342
Subscriptions SALC	£280.00	£266.14	£309.96	10.70%	Estimated cost increase	LGA 1972 s. 111
Web Site	£50.00	£60.00	£60.00	20.00%	Estimated cost increase	LGA 1972 s.342
Training	£100.00	£12.00	£100.00	0.00%		LGA 1972 s. 111
Grants	£150.00	£0.00	£150.00	0.00%		
Village News	£25.00	£25.00	£25.00	0.00%		
Donation Village Hall	£120.00	£120.00	£140.00	16.67%	Provision heating cost increase	LGA 1972 s. 137

Maintenance	£300.00	£0.00	£300.00	0.00%	
CPRE	£36.00	£0.00	£36.00	0.00%	
CAB	£75.00	£50.00	£75.00	0.00%	
Street lighting	£125.00	£125.00	£250.00	100.00%	
VAS	£100.00	£0.00	£110.00	10.00%	
	£0.00	£0.00		N/A	
		£0.00		N/A	LGA 1972 s. 111
Total	£7,775.00	£5,495.80	£8,025.05	3.22%	

Income Revenue Items

ITEM	FY2022/23		FY2023/24	Notes	Power
	Budget	Forecast	Budget		
Precept	£6,946.00	£6,946.00	£6,795.00		LG Finance Act 1992 s.41
	£0.00	£0.00	£0.00		
	£0.00	£0.00	£0.00		
Total	£6,946.00	£6,946.00	£6,795.00		

Reserves

% of annual operating costs

Reserves at 31st March 2022	£19,160.54	239
Forecast reserves at 31st March 2023	£20,610.74	257
Forecast reserves at 31st March 2024	£19,380.69	242

Precept set at **£6795.00**

(Band D **£38.26**)

0% Increase