

Christow Parish Council - Propo

ITEM	2020-2021	2021-2022	2022-2023	2023-2024
	BUDGET	Budget	Budget	Budget
	Agreed	Agreed	Agreed	Agreed
EXPENDITURE				
Employee costs	8,454	8,559	8,579	7,685
PAYE Accountants				200
Holiday/Locum and Sickness cover				1,500
Office Expenses	651	651	454	627
Insurance	840	920	737	737
Subscriptions	350	357	372	366.3
Audit Fees	150	150	350	375
Bowden Room Rent	185	192	216	216
Recreation Field Maintenance	2,300	2,315	3,802	4,530
Allotments Maintenance	500	485	612	347.5
Toilets (owned and run by PC)	3,500	4,288	3,098	5,030
Cemetery Maintenance	1,700	1,472	1,550	1,678
Car Park Maintenance	500	0	0	0
Caversham Close grass cut		100	100	160
Play & Skatepark rental/equipment/expenses	1,000	1,000	1,060	1,246
Chairman's Allowance	30	30	30	30
Grants	1,000	1,000	1,000	1,000
Computer/Software/Website charges	570	1280	500	570
Clerk/councillor training/mileage/conference	350	350	300	250
Cost of Election	750	1,000	0	1,250
Misc/Contingencies (see misc on accs)	1,000	1,000	500	500
Defibrillator				
Lengthsman/Road Warden	2000	4446	5000	4500
TOTAL	25,830	29,595	28,260	32,798.17

	20-21	21-22	22-23	23-24
INCOME				
Cemetery	0	0	300	
Allotments	425	425	132.5	425
Recreation Field	0	0	250	?
Toilets	0	0	0	420
Bank Interest	5	5	?	0
Grants/Donations	10495	5000	375	?
Precept	18,523.52	19,449.70	20,422.18	25,000.00
VAT reclaimed	1487	1300	2386.68	
TOTAL	30,935.52	26,179.70	20,847.18	25,845.00

DEFICIT FOR YEAR		-3,415.30	-7,434.82	-6,953.17
SURPLUS FOR YEAR	5105.52			

Capital Outlay (ring fenced)

Repairs to toilets	2750	2750	2750	2750
Repairs to tarmac surface in car pk	7,000	7,000	7,000	7,000
Cemetery extension proposals	1,575	1,575	1,575	1,575
	11,325	11,325	11,325	11,325

Recommendations for 2023-24

Proposed Budget for 2023 to 24

Notes
Calculations have been made for the salary to move onto SCP 23 which is £15.63 p/h from 1st april 2023, then 5% has been added to cover the pay award In November 23 = £16.42 p/h.
Fixed till May 2025
Due to increased costs for grass cutting and proposed tree works
There have been huge increases to services this year
2023 is election yr and TDC have quoted for a count if it is required.
We have budgeted for CPC paying all of this without a grant

Notes
16 plots @£25 & 2 plots @ 12.50
Donation towards field maintenance
An increase of £4152.82. This would = each household paying £1.29 per week In 22-23 each household paid £54.85 pa (or £1.05 per week) for the £20,422 Precept which had an expected shortfall of approx £7400. The increases this year is mainly due to toilet expenses and cost of Lengthsman. These items alone equate to approx. £12,000.