

Budget 2023/2024

Revenue Expenditure Items

Prepared by the Clerk for Harkstead Parish Council, 30th January 2023

Agreed at Meeting 30th January 2023

	FY2022/23		FY2023/4			
Item	Budget	Forecast	Budget	% change from 2022/23 budget	Notes	Power
Clerk's salary	£960.00	£963.84	£1,020.48	6.30%	8 hrs/mnth x 10.63 No hol prov (uplift pay review board)	LGA 1972 s.19
Insurance	£650.00	£630.35	£700.00	7.69%		LGA 2000 s.101
Admin Expenses	£320.00	£50.00	£100.00	-68.75%	Stationery + contribution for home working as per NALC	LGA 1972 s. 111
Grass cutting	£900.00	£300.00	£400.00	-55.56%		Open Spaces Act 1906 ss. 2, 9, 10, 15 PHA 1936 ss. 164, 260
RoSPA Inspection	£104.00	£105.00	£120.00	15.38%		
Information Commissioner's Fee	£0.00	£40.00	£40.00		New Item on budget	LGA 2000 s.101
Elections	£0.00	£0.00	£125.00		Estimate from Returning Officer	LGA 1972 s.111
Defibrillator	£0.00	£0.00	£100.00			LGA 1972 s 342
Subscriptions SALC	£150.00	£145.03	£160.00	6.67%	Estimated cost increase	LGA 1972 s. 111
Web Site	£100.00	£60.00	£65.00	-35.00%	Estimated cost increase	LGA 1972 s.342
Training	£800.00	£80.00	£200.00	-75.00%		LGA 1972 s. 111
Signs	£50.00		£50.00	0.00%		
Village Hall	£0.00	£33.33	£55.50		Pro rata yr end - New budget item	LGA 1972 s. 137
Maintenance	£100.00	£200.00	£200.00	100.00%		
Good Neighbours	£100.00	£0.00	£50.00	-50.00%		
Contingency	£100.00	£0.00	£75.00	-25.00%		
PAYE Service	£40.00	£54.00	£108.00	170.00%	Estimated cost increase	

Audit	£0.00	£0.00	£50.00	N/A		LGA 1972 s. 111
Total	£4,374.00	£2,661.55	£3,618.98	-17.26%		

Income Revenue Items

	FY2022/23		FY2023/24			
ITEM	Budget	Actual	Budget		Notes	Power
Precept	£3,000.00	£3,000.00	£2,831.00			LG Finance Act 1992 s.41
	£0.00	£0.00	£0.00			
	£0.00	£0.00	£0.00			
Total	£3,000.00	£3,000.00	£2,831.00			

Reserves

% of annual operating costs

Reserves at 31st March 2022	£4,774.00	132
Forecast reserves at 31st March 2023	£5,112.45	141
Forecast reserves at 31st March 2024	£4,324.47	119