

Running Costs	APPROVED 2022/23	APPROVED 2023/24	Budget Explanations
Staff costs and Salary			
Clerks Salary/Staff Cover	£ 10,916.12	£ 13,758.11	Current = £12,800 x 7.5% inflation pay rise
Clerks Pension	£ 2,626.56	£ 3,401.69	7.5% increase on above
Overtime Allowance	£ -	£ -	None estimated
Payroll Costs	£ 124.59	£ 133.93	7.5% increase
Office Administration			
Telephone/Internet	£ 120.00	£ 120.00	£10 pcm - Clerk's phone. SAME AS LAST YEAR
Travel - mileage	£ 600.00	£ 600.00	SAME AS LAST YEAR
Postage	£ 50.00	£ 50.00	Based on run rate
Stationery	£ 350.00	£ 350.00	No Change
Heat & Light	£ -	£ -	
Office Equipment	£ 500.00	£ 500.00	No Change
Other Administration			
Rent of Halls	£ 375.00	£ 450.00	11 ordinary meeting plus 4 planning meets = 15 meets x £30 (was £25)
Playground Report	£ 153.15	£ 138.00	Actual cost for 2023
Insurance	£ 742.50	£ 950.00	£942 last year - SIDs will increase premium
Subscriptions	£ 472.50	£ 1,096.13	Assume 5% increase (WSALC/NALC = £450) + £600 survey
Audit	£ 700.00	£ 700.00	No Change
Chairman's Allowance	£ 500.00	£ 500.00	No Change
Training Allowance	£ 500.00	£ 500.00	No Change
Councillors Allowance	£ 1,020.00	£ -	Never taken - Members agreed (10/11/22) to reduce to £0
VAT Outlay	£ -		VAT now recovered
Emergency Reserve	£ -		Not needed
Donations			
Community Donations	£ 850.00	£ 850.00	No change
Environmental Services			
Mowing & Hedge Trim	£ 2,100.00	£ 2,100.00	No change
Play area	£ 150.00	£ 1,500.00	Build fund for junior playing field
Playing Field & Pavilion	£ 1,000.00	£ 1,700.00	£500 Ash die-back + REPLACEMENT NOTICEBOARDS = £1.2k
Parish Maint. & Imp.	£ 4,750.00	£ 750.00	£250 gritting, £500 maintenance, traffic management reduced by £4,000
Bus Shelter Clean up	£ 25.00	£ 25.00	No change
Community Facilities			
Website Hosting	£ 550.00	£ 216.00	Email only = 12 x £18 pa
Defibrillator	£ -	£ 1,250.00	£250 consumables and £1,000 to fund replacement in the future
	£ 29,175.43	£ 31,638.86	2463.43

	£ 29,175.43	£ 31,638.86	Precept Requirement
TAXBASE CALCULATION FROM HDC	£ 644.80	£ 642.50	CONFIRMED - Band D houses figure from HDC for 2023/24
	£ 45.25	£ 49.24	per year
	£ 0.87	£ 0.95	per week
	-£ 9.97	£ 4.00	Increase per year
	-£ 0.19	£ 0.08	Increase per week
	-18.06%	8.12%	% increase per household
	£14,587.71	£15,819.43	Half year