

WESTCOTT PARISH COUNCIL - BUDGET PROPOSAL 2023-2024

Description	2021/22 Budget	2022/23 Budget	2022/23 TD actual	2022/23 Forecast	2023/24 Budget
RECEIPTS					
Precept	12500 00	12750 00	12750 00	12750 00	13527 00
Burial fees	200 00	100 00	170 00	170 00	100 00
Other	350 00	250 00	6718 00	6718 00	0 00
VAT refund	500 00	1000 00	1026 33	2000 00	2000 00
TOTAL	13550 00	14100 00	20664 33	21638 00	15627 00
PAYMENTS					
Staff/Office/Admin:					
Clerk's salary	1728 00	1800 00	1573 54	2177 54	2344 32
HMRC	432 00	450 00	*476.2	632 20	635 00
Retirement gratuity (earmark)	0 00	0 00	0 00	0 00	0 00
Clerk's expenses	150 00	150 00	0 00	0 00	170 00
Office allowance (home wkg)	312 00	312 00	172 00	276 00	312 00
Stationery	90 00	100 00	0 00	50 00	105 00
Room hire	220 00	250 00	10 00	230 00	265 00
Training	200 00	200 00	0 00	0 00	210 00
Subscriptions	195 00	150 00	108 89	108 89	250 00
Insurance	850 00	675 00	787 18	787 18	800 00
Elections	750 00	250 00	0 00	0 00	0 00
Audit fees	50 00	50 00	50 00	50 00	55 00
Bank charges	72 00	72 00	0 00	0 00	75 00
Other admin inc Chairman's allowance	200 00	200 00	100 00	100 00	200 00
Website	300 00	300 00	27 28	300 00	315 00
Council Services:					
Street lighting - energy	800 00	850 00	735 97	940 00	950 00
Street lighting - repairs	550 00	550 00	402 00	600 00	620 00
Dog bins	280 00	300 00	0 00	0 00	315 00
Mowing (The Green & Church)	2700 00	3150 00	3095 99	3095 99	3300 00
Ground and tree works	100 00	100 00	0 00	0 00	105 00
Play equipment/maintenance	1000 00	500 00	0 00	0 00	550 00

Street furniture	450 00	450 00	0 00	0 00	475 00
Burial ground costs	700 00	500 00	0 00	0 00	525 00
Section 137	150 00	150 00	0 00	0 00	150 00
Special projects	2000 00	2500 00	6218 00	6218 00	2000 00
Miscellaneous	400 00	400 00	0 00	0 00	400 00
VAT on payments	1500 00	1000 00	1686 31	2000 00	2000 00
TOTAL	16179 00	15409 00	14967 16	17565 80	17126 32

Variance of 10.5%