

**DRAFT BUDGET
HONINGHAM PARISH COUNCIL
23-24**

	ACTUAL 2021/22	BUDGET 2022/23	YTD 2022/23 As At Month 9	Y/E Forecast 2022/23	BUDGET 2023/24	+/- Budget compared to Previous Year	Take From Reserves
TOTAL PAYMENTS	8,026.22	9,330.00	6,783.72	10,899.43	10,198.50	1,268.50	-
Administration costs						-	
						-	
Salary Costs (inc travel expenses)	3,591.38	3,900.00	3,946.00	5,100.00	5,000.00	1,100.00	
Office costs	177.86	260.00	527.00	700.00	600.00	340.00	
NPTS Membership & Training	93.30	200.00	369.00	500.00	200.00	-	
Insurance	520.13	530.00	566.43	566.43	600.00	70.00	
Internal Audit Fees	23.00	60.00	50.00	50.00	50.00	-	
External Audit Fees		200.00	-	-	-	-	
Information Commissioners Office - Registration	35.00	35.00	35.00	35.00	38.50	3.50	
Play Area Inspection	80.00	85.00	102.00	102.00	100.00	15.00	
Village Hall Hire	72.00	200.00		200.00	200.00	-	
Donations - Parish Pump	-	200.00	-	200.00	200.00	-	
Donations - Village Hall	200.00	200.00	-	200.00	200.00	-	
Election costs (reserves)	100.00	100.00	-	-	-	-	
						-	
Computer purchase - (reserve)	100.00	100.00	-	-	100.00	-	
Grants - (reserves)	450.00	-	250.00	250.00	250.00	250.00	
Transparency grant (reserves)	17.78					-	
Sub Total Administration costs	5,460.45	6,070.00	5,845.43	7,903.43	7,538.50	1,468.50	
						-	
Maintenance						-	
Maintenance - Play Area inc Bowling Green	621.39	500.00	2.29	500.00	-	-	
Maintenance - Village general	814.38	1,000.00		1,000.00	1,000.00	-	
Dog Bin emptying	-	560.00		560.00	560.00	-	

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Grass Cutting - Play area	780.00	800.00	936.00	936.00	1,000.00	200.00	
Grass Cutting - Bowling Green		400.00	-	-		- 400.00	
Sub Total Maintenance costs	2,215.77	3,260.00	938.29	2,996.00	2,560.00	- 300.00	
						-	
Projects						-	
S137 Payments	350.00				100.00	100.00	
				-		-	
						-	
Sub Total projects	350.00		-	-	100.00	100.00	
						-	
						-	
TOTAL EXPENDITURE	8,026.22	9,330.00	6,783.72	10,899.43	10,198.50	1,268.50	
						-	
						-	
						-	

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NOTES:
Includes scale point increase and estimated pay rise 6% and contingency 12 hours overtime. 13.45 x 3/12, 14.26 x 9/12, + travel 12 x 8.00 office allowance, Printer ink (150.00), postage (20), website(125), microsoft office(115), ICO (35), Stationery (60) subscription to pay (60), training clerk / cllrs (140)
Small uplift (inconsistent with current trends)
No change
No CIL expected
10% uplift, in line with inflation
Reduced £2, clerk to obtain competitive quotes
Invoice not yet received - Jan. Lower in previous years due to Covid
To be discussed
To be discussed
utilise reserves if contested election necessary
Reduced by £200 from 21/22 - Defib for goat shed. 22/23. Sum maintained
Assuming CIL money used for replacement not repair
Requires discussion - Right amount of contingency? Maintenance 21/22
clerk to investigate no charge yet 22/23 , based on £190 per bin per year

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NOTES:

Reduced by £200? Assume total covers Play area / bowls areas? Discu
?

Payment which would benefit the local community. i.e. Defib, poppy wreat