

**CODNOR PARISH COUNCIL**

**BUDGET/PRECEPT CONSULTATION 2023/24**

	<b><u>2021/22</u></b> <b><u>Actual</u></b> <b><u>£</u></b>	<b><u>2022/23</u></b> <b><u>Budget</u></b> <b><u>£</u></b>	<b><u>Current</u></b> <b><u>£</u></b>	<b><u>Expected</u></b> <b><u>Position</u></b> <b><u>£</u></b>	<b><u>2023/24</u></b> <b><u>Proposed</u></b> <b><u>£</u></b>
<b>Income</b>					
Precept	70788	74513	74513	74513	78231
Donations and other income	350	1250	1750	2750	1500
Interest	44	100	0	100	100
VAT	3741	5000	0	5000	5000
<b>TOTAL INCOME</b>	<b>74923</b>	<b>80863</b>	<b>75113</b>	<b>82363</b>	<b>84831</b>
<b>Expenditure</b>					
Donations/Grants incl Allots and Fete	1360	2800	2300	2500	2000
Clock Building and utilities	3435	3000	1730	3000	3000
Staff Costs incl Tax, NI, pensions and payroll	27110	29500	17200	30000	30500
Hearing Loop	0	2000	305	400	0
Post/print/stationery and admin costs	1780	1400	1500	1700	1500
Dog Bags	1111	1200	900	1200	1200
Bank Charges	72	200	36	72	90
Room Hire	90	350	90	250	208
Christmas/Bonfire /jubilee events	9364	25350	10000	25000	22000
Chairs Allowance and newsletter	250	1000	925	1100	1100
Insurance and Audit costs	2845	2900	2380	2500	2400
Environment (incl Asbestos and car park/Tesco Express)	10070	19000	11000	15500	10000
Miscellaneous/Contingency	2465	2600	2500	3000	2000
Defib Costs	0	300	300	300	300
Public Open Space/Play area	0	0	4400	4600	5000
Subscriptions and training costs	815	900	825	825	1000
Childrens Scheme	0	0	0	0	3500
VAT	3152	5000	3382	4500	5000
<b>TOTAL EXPENDITURE</b>	<b>63919</b>	<b>97500</b>	<b>59773</b>	<b>96447</b>	<b>89798</b>
Use of reserves to balance budget		16637		14084	3967

If any resident has any comments or views on the proposals please e mail the Clerk – [clerk@codnorpc.co.uk](mailto:clerk@codnorpc.co.uk) by 6 January 2023 and your views will be considered by the Council before a final decision is taken.