

CODNOR PARISH COUNCIL BUDGET/PRECEPT CONSULTATION 2024/25

| | <u>2021/22</u> <u>Actual</u> £ | <u>2022/23</u> <u>Budget</u> £ | <u>2023/24</u> <u>Budget</u> £ | <u>2023/24</u> <u>Expected</u> £ | <u>2024/25</u> £ |
|--|--------------------------------------|--------------------------------------|--------------------------------------|--|---------------------|
| Income | | | | | |
| Precept | 70788 | 74513 | 78231 | 78231 | 82135 |
| Donations and other income | 350 | 1250 | 1500 | 500 | 600 |
| Interest | 44 | 100 | 100 | 100 | 150 |
| VAT | 3741 | 5000 | 5000 | 8000 | 6000 |
| TOTAL INCOME | 74923 | 80863 | 84831 | 86831 | 88885 |
| Expenditure | | | | | |
| Donations/Grants incl Allots and Fete | 1360 | 2800 | 2000 | 1000 | 1200 |
| Clock Building and utilities | 3435 | 3000 | 3000 | 3200 | 3500 |
| Staff Costs incl Tax, NI, pensions and payroll | 27110 | 29500 | 30500 | 30500 | 32000 |
| Hearing Loop | 0 | 2000 | 0 | 0 | 0 |
| Post/print/stationery and admin costs | 1780 | 1400 | 1500 | 1000 | 1200 |
| Dog Bags | 1111 | 1200 | 1200 | 1200 | 1300 |
| Bank Charges | 72 | 200 | 90 | 90 | 90 |
| Room Hire | 90 | 350 | 208 | 200 | 200 |
| Christmas/Bonfire /jubilee events | 9364 | 25350 | 22000 | 22000 | 24000 |
| Chairs Allowance and newsletter | 250 | 1000 | 1100 | 1000 | 1000 |
| Insurance and Audit costs | 2845 | 2900 | 2400 | 2577 | 2500 |
| Environment | 10070 | 19000 | 10000 | 11000 | 12000 |
| Miscellaneous/Contingency | 2465 | 2600 | 2000 | 3000 | 3000 |
| Defib Costs | 0 | 300 | 300 | 300 | 300 |
| Public Open Space/Play area | 0 | 0 | 5000 | 5000 | 5000 |
| Subscriptions and training costs | 815 | 900 | 1000 | 945 | 1000 |
| Childrens Scheme | 0 | 0 | 3500 | 3500 | 0 |
| VAT | 3152 | 5000 | 5000 | 5000 | 5000 |
| TOTAL EXPENDITURE | 63919 | 97500 | 89798 | 91512 | 93290 |
| Use of reserves to balance budget | | 16637 | 3967 | 4681 | 4405 |

If any resident has any comments or views on the proposals please e mail the Clerk – clerk@codnorpc.co.uk by 7 January 2024 and your views will be considered by the Council before a final decision is taken.