|  |  |  |
| --- | --- | --- |
| Desc | Budget for 23/24 | Budget 22/23 |
|  |  |  |
| Clerk |  |  |
| Salary | £ 18,000.00 | £ 11,700.00 |
| HMRC | £ 8,000.00 | £ 4,900.00 |
|  |  |  |
|  |  |  |
| Councillors |  |  |
| Allowance | £ 8,000.00 | £ 8,000.00 |
| HMRC |  |  |
|  |  |  |
| Training |  |  |
| Clerk | £ 500.00 | £ 400.00 |
| Councillors | £ 500.00 | £ 200.00 |
|  |  |  |
| Office Cost |  |  |
| Rent & Utilities | £ 1,000.00 | £ 3,000.00 |
| Telephone / Internet / Website | £ 800.00 | £ 500.00 |
| Hardware | £ 1,500.00 | £ 1,500.00 |
| Software - AdvantEdge | £ 1,000.00 | £ 1,000.00 |
| Stationery | £ 200.00 | £ 200.00 |
| Postage | £ 100.00 | £ 10.00 |
| Meeting costs - Room hire / Zoom | £ 350.00 | £ 350.00 |
| Unity Bank Fees | £ 130.00 | £ 72.00 |
|  | £ - | £ - |
| Professional Fees |  |  |
| Insurance | £ 1,500.00 | £ 1,000.00 |
| Audit | £ 1,200.00 | £ 1,200.00 |
| Payroll | £ 300.00 | £ 300.00 |
| WALC | £ 1,200.00 | £ 1,100.00 |
| Elections | £ 4,500.00 | £ 4,500.00 |
|  |  |  |
| Committees/Grants |  |  |
| Events | £ 6,000.00 | £ 5,000.00 |
| Jubilee Gardens / Allotments | £ 3,000.00 | £ 700.00 |
| Other | £ 2,000.00 | £ 2,000.00 |
| Capital Projects / Other | £ 1,000.00 | £ 1,000.00 |
|  |  |  |
|  |  |  |
| Kingshurst | £ 1,000.00 | £ 3,000.00 |
| St Anthonys | £ 1,000.00 | £ 2,000.00 |
| Yorkswood | £ 1,000.00 | £ 2,000.00 |
| Total Projected | £ 63,780.00 | £ 55,632.00 |
|  |  |  |
| Precept | £ 54,940.00 |  |
| The Pavilions | £ 8,000.00 |  |
| Allotment Rent | £ 840.00 |  |
| Grants | ? |  |
| Total Income | **£ 63,780.00** |  |
|  |  |  |
|  |  |  |
| Bank (estimated at Year End) | £ 105,000.00 |  |
| Increase in Precept | £ 5,630.00 |  |
| Amount of Precept (Band D) | £ 27.66 |  |
| Last year | £ 25.12 |  |
| Diff | £ 2.54 |  |
| % | 10% |  |
|  |  |  |