|  |  |  |
| --- | --- | --- |
| 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% |  |
|  |  |  |