

Budget Calculations 2023-2024

Expected Income

Income	Amount
Allotments	£318
Vat	£7,000
Total	£7,318

Expected Expenditure

Item	Budget Code	2022-2023 Budget	Expected Year End	Suggested 2023-2024 Budget	Suggested 2024-2025 Budget
Salary (Clerk & Watering) & NI	SC1 & SC2	14,500	14,030	15,000	15,500
Admin					
Clerk's Expenses					
Audit Fee					
Payroll					
insurance					
Photocopying & Printing					
Stationery					
Legal & Professional					
Website					
Chairman's Allowance		3,000	3,500	4,000	4,500
Garage Rental					
Room Hire (inc Refreshments)		1,750	950	1,750	1,750
Maintenance 1& 2 - General inc Play Area					
Maintenance & Inspections					
Grounds Maintenance					
Rent (£1)		11,500	9,510	12,000	13,000
Maintenance 3 - Land					
Glebe Meadow Maintenance					
Glebe Meadow Water		1,500	1,200	1,600	1,700
Spinney & Trees		5000.00	2500.00	5000.00	5000.00
Allotments		300	300	400	500
Community Events & Pride					
Community Events					
Electricity - Trees & Lighting					
Xmas Decorations & Events					
Community Pride		6,000	7,800	7,000	7,000
CLT		2,000	0	1,000	1,000
Grants & Donations					
Parish News Donations					
Church Yard Maintenance					
Poppy Wreath					
Millfield Mowing					
Clock Maintenance					
Community Funding		8,000	5,916	9,000	10,000
Neighbourhood Plan		500	5,020	1,000	500
Projects - Newton-By-Tattenhall Speed Limit		4000.00	4000.00		
Projects - Christmas Lights		8000.00	8000.00		
Projects - Art Trail				1000.00	1000.00
Projects - Kissing Gates			3000.00	3000.00	3000.00
Project - Memorial Pointing				4000.00	
Projects - Unidentified		5,000	8,500	15,000	15,000
Projects - Youth Work			1,500	3000.00	3000.00
Projects - Open Space Signs			2,000		
Community Safety - speed limits			9,000		
Visitor and Business Improvement		2,000	0	2,000	2,000
Total		73,050	86,726	85,750	84,450

Expected 2022-2023 Carry forward	157,000
Less CIL funding	25,152
Less Election Ringfenced funds	2,000 (election cost £1755)
Less Civic Event Ringfenced funds	2,000 Civic Event = Rolling fund to agreed amount
Less Asset Refurb & Maint Funds	30,000 Play Refurbishment = Rolling fund to agreed amount
Less Contingency	37,500
Total	60,348

Column1	0%	1%	1.50%	2%	2.50%	3%	3.50%	4%	4.5	5.0
Band D	51.8	52.32	52.58	52.84	53.1	53.35	53.61	53.87	54.13	54.39
Precept (1215.4 Band D +71.4)	£62,958	£63,590	£63,906	£64,222	£64,538	£64,842	£65,158	£65,474	£65,790	£66,106
	5.50%	6%	6.50%	7%	7.50%	8%	8.50%	9%	9.50%	10%
Band D	54.65	54.91	55.17	55.43	55.68	55.94	56.20	56.46	56.72	56.98
Precept (1215.4 Band D +71.4)	66,422	66,738	67,054	67,370	67,673	67,989	68,305	68,621	68,937	69,253
Note number of Band D properties calculated at 2023-2024 Figures										

	2023-2024
Predicted Brought Forward	£157,000
Precept Amount (+2%)	£64,222
Predicted Spend	£74,750
Predicted Carry Forward	£146,472