

CASTLE HEDINGHAM PARISH COUNCIL BUDGET 2023-2024

	INCOME: Budget 2023- 2024	Notes on 2023-2024 budget
Precept	32838.00	£68.09 per year for a Band D property. 9% Increase over 2022-23
Localism Fund	0.00	Zero since 2019-20
Street Cleaning	3813.61	May reduce by 33% from £5691.96 in 2022-23
Grass Cutting	207.15	No change expected
Burials	2500.00	5 year average is £3,000 per year but declining since Covid
Wayleave	10.31	Estimate from 2021 -2022 actual
BDC extra	0.00	Council Tax Collection Fund Surplus - unlikely
Interest	200.00	Estimated deposit interest
TOTAL	39569.07	Budgeted income

	SPENDING: Budget 2023- 2024	Notes and Assumptions
Staff total	25458.00	All employee costs including pension & payroll Clerk 15 hours per week. Public Toilets caretaking daily. Village Maintenance up to 15 hours per week.
Office Expenses	1600.00	Mobile phone, office supplies and use of home as office
Parish Council meetings	220.00	11 meetings at £20 per meeting.
Street Lighting	114.00	Monthly maintenance charge 4 x New Park lights
Electricity	1000.00	New Park street lights and Public Toilets.
Water	400.00	Cemetery water and Public Toilets water/sewerage rates
Village Contractor	9500.00	Grass cutting, plus cemetery hedge trimming and occasional jobs too large for Village Maintenance. Aim to reduce grass cutting where possible
Village Repairs and Tree Work	1500.00	Maintenance of trees, benches, noticeboards etc. including purchases for Village Maintenance work
Insurance	1850.00	Building insurance for Public Toilets, Memorial Hall/Club & War Memorial. General insurance of all assets, public liability and professional indemnity
Toilet Supplies and Repairs	200.00	Sink repairs due. New taps to be considered to save water £5,000 Public Toilets reserve.
Ext audit.	210.00	If income is below £50,000 and no additional charges
Int audit.	140.00	New auditor 2021, confirmed. 3 year contract to 2023
Training for Members/ Clerk	250.00	Election May 2023, new Councillors likely. Any training costs over budget to be funded from reserves
Leases/Rent	280.00	Village Park lease £250, Pump House & New Park land £30
Rates	45.00	Public toilets rates only.
Chairman Expense Account	100.00	Expenses associated with Chairman duties
Annual Parish Assembly	150.00	Estimated, includes printing & delivery of Annual Report
Other admin expenses including Election	700.00	Portable telephone number £13 per year. Parish Mag pages cost Apr to Sept £352.80. £550 in budget ECC election 2025 General election 2024 BDC & CHPC elections 2023. Uncontested 2019 election cost £60.29
Subs	600.00	As 2022-2023 budget.
Professional fees	350.00	£175 RoSPA play inspection. £72 Bank fees Reduced from £500 in 2022-23
Grants	60.00	2022: WASC £300 Remembrance Wreath £60
General Contingency	0.00	3 x replacement defibrillator batteries due March 2026 6 x replacement defibrillator pads due July 2024
Net Total	44727.00	Budgeted spending
Budgeted Income	39569.07	Budgeted Income (9% increase in precept)
		-5157.93 Difference, income vs spending