

## SPC Budget 2023-2024 V4 Final

<b>INCOME</b>	<b>2023/24 Budget</b>	
Precept	£	460,748
Council Tax Grant Income	£	9,700
Allotment Revenue	£	3,800
Income - Section 106	£	-
Income CH VATABLE	£	3,000
Income CH VAT Exempt	£	7,000
Income Community Projects - Trips	£	3,000
Interest Income	£	5,800
Other Income & Grants	£	2,000
	<b>Total Income</b>	<b>£ 495,048</b>
	<b>Contribution from reserves</b>	<b>£ 185,602</b>
	<b>TOTAL</b>	<b>£ 680,650</b>

<b>Expenses</b>	<b>2023/24 Budget</b>	
4120 Allotment Maintenance & Repairs	£	4,000
4130 Allotment Utilities	£	1,000
4210 Landscaping Maintenance	£	5,000
4220 Playground Maintenance	£	10,000
4225 Match Funding Projects	£	10,000
4226 Renewals - Bradville Area Projects	£	5,000
4230 Parish Equipment	£	4,000
4235 Parish Fixtures	£	4,000
4240 Dog Waste Bin Emptying	£	12,000
4250 Enforcement Services	£	10,000
4260 Motor Vehicles	£	25,000
4265 Rangers Vehicle Expenses	£	10,000
4270 Rangers Uniform	£	1,000
4280 Rangers Sundries	£	2,000
4305 Newsletter	£	9,000
4310 Community Projects Grants & Donations	£	6,000
4330 Community Projects Over 65's Hospitality	£	750
4335 Community Projects Coach Trips Winter	£	1,500
4337 Community Projects Coach Trips Summer	£	3,500
4340 Community Projects Summer Play Events	£	6,500
4350 Community Projects New (Food Bank Project)	£	1,500
4360 Community Projects Social Events	£	1,000
4362 Community Projects Coronation	£	500
4365 Community Projects Yellow Lining	£	20,000
4370 Community Projects CCTV Crimewave - 3 Camera, 3 Years	£	18,500
4371 Community Projects Rubbish Amnesty	£	6,000
4380 CH Building Maintenance	£	6,000
4381 CH Hall/Cafe Equipment	£	6,000
4383 CH IT/Tel Maintenance Services	£	1,500
4385 CH Utilities	£	5,000
4386 CH Business Rates	£	5,000
4387 CH Insurances/Licences	£	1,000

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<b>Expenses</b>	<b>2023/24 Budget</b>
4388 CH Cleaning	£ 2,500
4389 CH Security/Fire Services	£ 1,500
4410 Staff Recruitment	£ 500
4415 HR Services	£ 1,050
4420 Salaries	£ 250,000
4421 National Insurance Employers	£ 32,000
4431 Pensions Costs	£ 60,000
4445 Councillor Allowances	£ 14,250
4446 Councillor Travel & Subsistence	£ 1,500
4450 Staff Travel & Subsistence	£ 500
4480 Staff Training	£ 2,500
4485 Councillor Training	£ 1,500
4520 IT, Telephone, PC, Printing, Website & Software Services	£ 25,000
4525 IT, Telephone, PC, Printing, Equipment	£ 10,000
4526 Change of domain	£ 2,000
4535 Office Equipment	£ 5,000
4560 Hospitality	£ 1,500
4590 General Purpose Sundries	£ 2,000
4610 Parish Office Cleaning Services	£ 4,000
4620 Kingsfold Maintenance	£ 10,000
4625 Kingsfold Security and Fire Safety	£ 3,500
4626 Kingsfold Rates	£ 9,000
4627 Kingsfold Utilities	£ 5,000
4630 Wylie Maintenance	£ 2,000
4635 Wylie Security and Fire Safety	£ 1,500
4636 Wylie Utilities	£ 2,500
4637 Wylie Rates	£ 2,100
4705 Bank Charges	£ 500
4710 Parish Insurance	£ 4,000
4720 Subscriptions and memberships	£ 5,000
4760 Stationery	£ 3,000
4765 Postage	£ 500
4790 Legal and Professional fees	£ 10,000
4795 Audit Fees	£ 2,500
<b>Total Expenses</b>	<b>£ 680,650</b>