

# Stoke Hammond Parish Council budget 2023/24

Agreed by Councillors at 6th December 2022 Budget Meeting and ratified at 3rd January 2023 PC Meeting

	22/23 Budget	23/24 Budget
<b>INCOME</b>	<b>68985</b>	<b>73,041</b>
Precept	55120	65,376
Garages	2700	3,240
Devolved Services	1410	1,410
SH News Advertising Revenue	1500	840
Bank Interest	5	25
VAT	0	2,150
Sports Club rent	0	0
Parishioner donations	0	0
S106 Income	0	0
Grant from Groundwork UK for Neighbourhood Plan	8250	0
Misc income	0	0

	22/23 Budget	23/24 Budget
<b>EXPENDITURE</b>	<b>68,985.00</b>	<b>73,041</b>
<b>EMPLOYEES</b>	<b>11,204</b>	<b>12,421</b>
Clerk's salary	8640	9,216
Clerk's expenses (inc minutes)	1632	1,730
Pension	432	475
NI/Tax	500	1,000
<b>ADMINISTRATION</b>	<b>12370</b>	<b>14,444</b>
Cllr Allowances	800	800
Cllr & Clerk Training	600	600
Sage Payroll	120	132
Insurance	1750	1,862
Post, Stationary & Newsletters	6000	7,000
Website/Email/Media (inc Zoom)	600	1,000
Election expenses	0	500
Internal and External Audits	500	550
Legal Fees	0	1,000
PWLB Loan Repayments	0	0
GPC / S137 Expenditure	2000	1,000

<b>SUBSCRIPTIONS</b>	<b>464</b>	<b>591</b>
SLCC Yearly Membership	144	201
NALC & BALC	285	350
ICO/Data Protection	35	40
<b>GENERAL MAINTENANCE</b>	<b>20527</b>	<b>28,633</b>
Green Works/Repairs/Trees	4489	2,783
Grass cutting	8000	13,585
Village plants and flowers (inc wildflower meadow)	250	275
EON bill for Street Lighting	1200	5,000
Lighting Repairs	1000	1,100
Playground Inspections, Repair & Replacement Items	1000	500
Dog bins	1200	2,400
Garage Repairs	200	200
Litter	1000	1,500
ROSPA	198	218
Bus Shelters	500	550
Defibrillator	400	200
MVAS shared with Drayton Parslow	400	0
Fields in Trust	65	72
Best Kept Village Fee	25	0
Health & Safety	100	0
Repair and Replacement Bollards	500	250
<b>NEW INVESTMENTS</b>	<b>6000</b>	<b>7,700</b>
Newton Leys South	2000	2,200
Benches	1000	0
New street signage/furniture	1000	2,000
Speeding	2000	3,500
<b>COMMUNITY</b>	<b>15420</b>	<b>7,252</b>
Pensioners Christmas Lunch - SH & NLS	300	330
Community Fund	3500	2,500
Poppy Wreath	20	97
St Luke's Church donation	500	550
Sports Club donation	500	1,000
PC Christmas/Events/Lunch Grant	250	275
Parish Christmas Lights and Decoration of Tree on Green	1100	2,000

King's Coronation	1000	500
Neil Homer fees for Neighbourhood Plan (covered by Groundwork UK grant)	8250	0
<b>BRAGENHAM SIDE LAND</b>	<b>3000</b>	<b>2,000</b>
Professional services	3000	2,000
(Some or potentially all recoverable under S106)		

