

SAXTEAD PARISH COUNCIL
22-23 Year-End Projection and 23-24 Budget duly ratified at meeting 11.01.2023

Expense	Year 1 Budget 2020-2021	Year2 Budget 2021-2022	Year 3 Budget 2022-2023	Current Spend 2022-2023	Year End Projection 2022-2023			Budget 2023-2024	% Change Y1 3 to Proposed 22- 23
Administration	350	320	320	224	£300			340	13%
Annual Subscriptions	230	235	245	238	£275			300	9%
Asset Maintenance	80	90	100	0	£279		1	500	79%
Audit Fees	100	120	130	130	£130			150	15%
Clerks Salary	2715	2900	2930	1495	£3,200			3500	9%
Councillors training	240	132	132	208	£260			132	-49%
Donations (S.137 spending)	100	100	100	325	£325		2	100	-69%
Election Costs	100	100	100	0	£100 *		3	300	200%
Grass Cutting	750	750	550	400	£400		4	500	25%
Insurance	212	220	220	329.67	£330			360	9%
Venue Hire	125	100	160	122.5	£160			180	13%
Other staff costs (incl training)	35	15	120	0	£120			100	-17%
Website Costs	110	115	115	150	£150			120	-20%
Total	5147	£5,197	£5,222	£3,622	£6,029			£6,582	9%

* Earmarked reserves

Lydia Kirk

R F O

Administration	£
Facilities Fee	220
Payroll Services	50
Stationery, AGM refreshm	50
Mileage	20
	£340

Precept 2022-2023 agreed
£5,147

Precept 2023-2024

- 1 Defib batttey costs. Plus pads every 18months- 2 years.
- 2 £100 budgetted. Council may like to make a donation to a charity. Often chooses CAB
- 3 If a contested election, approx £840. If uncontested approx £12 per nomination
- 4 Costs very much dependent on weather

