

Brampford Speke
Budget Proposal 2022-2023

	Description	2021-2022(Actual)	2022-2023 Actual	2023-2024 Agreed
Income	Precept	£ 7,350.00	£ 7,500.00	£ 8,000.00
	S106 Contribution		£ 2,006.00	£ -
	P3 Footpaths	£ -	£ -	£ -
	Bank Interest	£ 35.00	£ 3.08	£ 20.00
	Fundraising	£ -		
	VAT Refund	£ 250.00	£ 631.10	£ 2,390.00
Total		£ 7,635.00	£ 10,140.18	£ 10,410.00
Expenditure	Clerk			
(excludes expenditure from EMR)	Clerks Wages (Inc TAX)	£ 4,100.00	£ 4,688.98	£ 4,970.32
	Clerk Expenses	£ 350.00	£ 250.00	£ 300.00
	Computer	£ 100.00	£ 83.00	£ 100.00
	Sub Total	£ 4,550.00	£ 5,021.98	£ 5,370.32
	Administration & Subscriptions			
	Councillors Expenses	£ 50.00	£ 50.00	£ 50.00
	Fees (audit)	£ 100.00	£ 40.00	£ 50.00
	Insurance	£ 290.00	£ 241.00	£ 300.00
	DALC Sub & SLCC Sub & ICO	£ 160.00	£ 228.52	£ 250.00
	Payroll Software	£ 80.00	£ 90.00	£ 100.00
	Training	£ 150.00	£ 410.00	£ 150.00
	Election	£ -	£ -	£ -
	Sub Total	£ 830.00	£ 1,059.52	£ 900.00
	Projects & Assets			
	Highways	£ 250.00	£ 250.00	£ 250.00
	Verges	£ 750.00	£ 744.00	£ 750.00
	Footpaths (not P3)	£ 500.00	£ 600.00	£ 600.00
	Defibrillator	£ 150.00	£ 172.80	£ 175.00
	N'hood Watch	£ 50.00	£ 50.00	£ 50.00
	Village Hall	£ 2,000.00	£ 2,000.00	£ 2,000.00
	Village Hall Roof Contract			£ 11,950.00
	Village Hall roof VAT	£ -	£ 650.00	£ 2,390.00
	Community Grant	£ 250.00	£ -	£ -
	Village Hall Wifi	£ 300.00	£ 380.00	£ 380.00
	Sub Total	£ 4,250.00	£ 4,846.80	£ 18,545.00
Total		£ 9,630.00	£ 10,928.30	£ 24,815.32

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Precept 2023-2024

Income	£	10,410.00
Expenditure	£	24,815.32
Difference taken from unearmarked reserves	£	14,405.32

Current Earmarked Reserves
as at 31.3.2023
Footpaths (P3)
Election
General 3 month reserve
IT

Ear Marked reserves at 31/03/2023	£	4,980.00
Unearmarked Reserves at 31/03/2023	£	10,905.18
Total reserves 31/03/2023 (Bank Balances)	£	15,885.18 <i>** Net of VHR donation</i>

Total

Current Total Reserves at 01/04/2023 15,885.18

Precept 2023-2024	£	8,000.00
No of D rate properties at 98% Collection		150
Band D Parish Charge for 2023-2024	£	52.65
Precept 2022-2023	£	50.00

Percentage Change on precept 5.30%

Variance Explanation
£500 uplift
No funding due
Interest rate increase
VAT claim from VHT roof
6% uplift to salary
WFH & Mileage
No change proposed
No change proposed
Inflation uplift
Based on previous spends
Inflation uplift
Ongoing yearly cost for Payroll- needed for clerk salary/tax payments
Based on standard year
No change proposed
No change proposed
Based 2022 budget + include equipment services
Not required until 2024
No change proposed
No change proposed
Best estimate at this point
Best estimate at this point
No change proposed

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	2023-2024	Comment
£		980.00 P3 budget financed by DCC
£		700.00 No election costs expected 2023
£		3,000.00 No change
£		300.00 No change
£		4,980.00