

GOXHILL PARISH COUNCIL - PROPOSED BUDGET 2023/24

POLICY AND RESOURCES

CODE	Description	Budget 22/23	Budget 2023/2024
STAFF EXPENDITURE			
Payments			
	Staffing costs	24,400.00	24,400.00
	Sub Total	24,400.00	24,400.00
UTILITIES			
	Gas	600.00	2,340.00
	Electric	300.00	945.00
	Water	200.00	250.00
	PR phone/internet & council Mobile	850.00	1,000.00
	Council Tax	350.00	370.00
	Website – Annual Subscription & additional work	550.00	850.00
	IT Support / Maintenance	350.00	350.00
	Insurance	1,300.00	1,200.00
	Cemetery Utilities Water	40.00	40.00
	Cemetery Trade Waste	450.00	450.00
	Sub Total	4,990.00	7,795.00
COUNCILLORS / COUNCIL EXPENDITURE			
	Training Councillors	850.00	850.00
	Training Staff	200.00	200.00
	Travel – Councillors	100.00	50.00
	2023 election Costs	0.00	1,500.00
	Chairman's Allowance	100.00	100.00
	Stationery, Postage etc	500.00	350.00
	Meeting room hire costs	300.00	0.00
	Kings Coronation 2023	0.00	500.00
	Best Kept Village	0.00	360.00
	Sub Total	2,050.00	3,910.00
COUNCILLOR SUBS/MEMBERSHIPS/DONATIONS			
	ERNLLCA	800.00	820.00
	Annual Audit	1,300.00	1,300.00
	Internal Drainage Board	10.00	10.00
	Playing Field/Allotments rental	400.00	390.00
	Grants	1,900.00	1,630.00
	BCCRP	0.00	0.00
	RBL Poppy Wreaths	100.00	100.00
	GDPR	50.00	50.00
	SLCC – Mandatory clerk membership.	200.00	200.00

Taken from aready
earmarked
reserves

	National Allotments Association	0.00	75.00
	Sub Total	4,760.00	4,575.00
COUNCIL CONTRACTS & ASSETS			
Public Clock			
	Church clock annual maintenace	500.00	0.00
Playing Field & Playground			
Asset Insp	Play Equipment annual and quarterley inspections	150.00	500.00
Asset Maint	All Playing field asset maintenance and repairs	2,000.00	6,000.00
Asset Insp	Tree Inspections	400.00	0.00
Contract	Playing Field Grass Cutting	5,000.00	5,511.00
Millennium Green			
Contract	Millennium Green Grass Cutting	2,900.00	7,200.00
Cemetery			
Contract	Cemetery Grass Cutting	6,220.00	13,200.00
Asset Maint	Additional Cemetery maintenance	750.00	500.00
PROW/Verges			
Contract	PROW cutting	4,440.00	4,440.00
Contract	Village Verges Grass cutting	15,120.00	15,336.00
Asset Maint	Additional PROW & Verge maintenance	1,500.00	500.00
Lengthman			
Contract	Street Warden	5,900.00	6,500.00
Parish Rooms			
Contract	Parish Rooms Caretaker	1,092.00	1,300.00
Asset Maint	Additional Parish Room maintenance	1,500.00	1,000.00
Allotments			
Maint	Improvements / maintenance	0.00	800.00
Street Furniture			
Maint/New	Street Furniture	0.00	1,055.81
New	Bus Shelter - costing	0.00	500.00
New	Bus shelter consultation costs	0.00	220.00
New	Street sign restoration - Thornton Road	0.00	300.00
	Sub Total	47,472.00	64,862.81
GROUND WORKS / MAINTENANCE			
	Ditch Clearance	600.00	600.00
	Trees	2,500.00	2,500.00
	Sub total	3,100.00	3,100.00
EARMARKED RESERVES - TOTAL IS NOT TO BE INCLUDED IN COUNCIL GENERAL RESERVES			
	Memorial Hall legal fees	2,500.00	0.00
	Parish Room re-painting	500.00	0.00
	Playing field - Muga Surface Replacement	2,000.00	1,500.00
	Playing field - playground equipment	2,000.00	0.00
	Church clock repair	1,500.00	1,500.00

Including £655.81
already
earmarked

	Future staff training	2,500.00	1,000.00
	Millennium Green	0.00	0.00
	Sub Total	11,000.00	4,000.00
COUNCIL INCOME			
	Allotment Rental	500.00	500.00
	PROW	1,727.00	1,728.00
	Verges & Small open spaces	9,888.00	9,974.00
	Cemetery Income	5,500.00	6,000.00
	VAT Reclaim	6,000.00	9,000.00
	Interest	10.00	25.00
	Project Funding / Donations	0.00	0.00
	Parish Room Hire Costs	0.00	0.00
	NLC GRANT	814.00	0.00
	Surplus funds from 2022/2023	0.00	10,000.00
	TOTAL INCOME	24,439.00	37,227.00
	Planned Expenditure	£86,772.00	£108,642.81
	Earmarked Reserves	£11,000.00	£4,000.00
	Total Council requirements	£97,772.00	£112,642.81
	Council Income	£24,439.00	£37,227.00
	Proposed Budget	£73,333.00	£75,415.81
	Agreed Precept	77,183.00	£74,400.00