

**SHAWB URY PARISH COUNCIL****BUDGET PROPOSALS 2023 – 2024****All figures include VAT where appropriate and are set to the nearest '£10'**

<b>BUDGET HEAD</b>	<b>BUDGET 2022 - 2023</b>	<b>LIKELY EXPENDITURE 2022 -2023</b>	<b>PROPOSED BUDGET 2023 -2024</b>	<b>AGREED BUDGET</b>
<b>Salary/PAYE</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>10,500</b>
<b>Clerk's Expenses</b>	<b>1,000</b>	<b>700</b>	<b>800</b>	<b>800</b>
<b>Streetlights</b>	<b>4,600</b>	<b>8,700</b>	<b>9,000</b>	<b>9,000</b>
<b>Streetlight Up-grade</b>	<b>15,000</b>	<b>18,350</b>	<b>8,000</b>	<b>8,000</b>
<b>Seats – painting/replacement</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>CCTV</b>	<b>725</b>	<b>785</b>	<b>785</b>	<b>785</b>
<b>Membership Subscriptions</b>	<b>1,100</b>	<b>1,085</b>	<b>1,200</b>	<b>1,200</b>
<b>Audit</b>	<b>850</b>	<b>750</b>	<b>850</b>	<b>850</b>
<b>Litter Collection</b>	<b>4,200</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>Insurance</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>2,400</b>
<b>Hedge/Grass Cutting</b>	<b>5,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>Office rent</b>	<b>450</b>	<b>450</b>	<b>500</b>	<b>500</b>
<b>Photocopying</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Moat and Glebe Areas</b>	<b>6,000</b>	<b>2,500</b>	<b>4,000</b>	<b>4,000</b>
<b>Grants Section 137</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Rent</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Burial Ground</b>	<b>500</b>	<b>4,000</b>	<b>500</b>	<b>500</b>
<b>Play Areas Inspections</b>	<b>3,000</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>
<b>Play Area Up-grade</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Web site and IT Maint.</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>450</b>

<b>Fun Day Grant</b>	<b>500</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Skateboarding</b>	<b>500</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Floral Gateways</b>	<b>600</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Football Club</b>	<b>27,000</b>	<b>37,000</b>	<b>-</b>	<b>Nil</b>
<b>Playing Field</b>	<b>500</b>	<b>Nil</b>	<b>1,000</b>	<b>1,000</b>
<b>Election Fees</b>	<b>200</b>	<b>100</b>	<b>Nil</b>	<b>Nil</b>
<b>Contingency</b>	<b>2,200</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>Cycle Track</b>	<b>300</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>Training</b>	<b>200</b>	<b>Nil</b>	<b>100</b>	<b>100</b>
<b>Parish Paths</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Community Awards</b>	<b>50</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>
<b>Tree Maintenance</b>	<b>800</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Fitness Area</b>	<b>100</b>	<b>270</b>	<b>500</b>	<b>500</b>
<b>Councillor's Expenses</b>	<b>100</b>	<b>Nil</b>	<b>100</b>	<b>100</b>
<b>Environmental Maintenance</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Car Park</b>		<b>Nil</b>	<b>1,000</b>	<b>1,000</b>
<b>Allotment</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Playing Field Fence</b>	<b>10,000</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Moat, Glebe &amp; Field Path maintenance</b>			<b>3,400</b>	<b>3,400</b>
<b>Defibrillator</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL</b>	<b>77,725</b>	<b>113,840</b>	<b>83,685</b>	<b>83,685</b>

**Current Year:**

**INCOME:**

Brought Forward from 2021 - 2022	£130,270.00	
Precept	£ 58,850.00	
VAT return	£ 6,570.00	
CIL (Neighbourhood)	£ 3,115.00	
Interest	£ 180.00	
Burial Fees	£ 600.00	
Grants (Shropshire Council)	£ 1,800.00	
Sponsors	£ 500.00	
Allotment rent	£ 25.00	
Credit Notes from Scottish Power	£ 3,800.00	
<b><u>Total</u></b>		<b><u>£205,710.00</u></b>
<b>ANTICIPATED EXPENDITURE (Inc. VAT)</b>		<b><u>£ 113,840.00</u></b>
<b>LIKELY CARRY FORWARD TO 2023 -2024</b>		<b><u>£ 91,870.00</u></b>

**BUDGET FOR 2023– 2024**

**ANTICIPATED INCOME:**

Precept		£ 58,850.00
Anticipated carry forward		£ 91,870.00

**EXPCTED OTHER INCOME:**

VAT return	£4,000.00	
Sponsorship	£ 500.00	
Burial Fees	£ 600.00	
Interest/Other	£ 200.00	
Grants (Env. Maint. Parish Paths)	£1,800.00	£ 7,100.00
<b><u>TOTAL</u></b>		<b><u>£157,820.00</u></b>

**EXPENDITURE:**

Cost of proposed budget		£ 83,685.00
<u>Reserve Fund</u>		£ 20,000.00
<b>TOTAL</b>		<b><u>£ 103,685.00</u></b>
Expected excess of income over expenditure		<b><u>£ 54,135.00</u></b>

**It is recommended that the precept should not be increased and remain at £58,850.00**

**Signed** \_\_\_\_\_ **Chairman** \_\_\_\_\_ **Parish Clerk/RFO**