

Spelsbury Parish Council
Budget 2023-2024
Draft - December 2022

Actual 2022- 2023 (net)	Approved budget 2023- 24	Actual receipts/pay ments to 31/08/23	Anticipated to end of year	Budget 2024-25	Forecast 2025- 26	Forecast 2026- 27	Forecast 2027- 28
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RECEIPTS

Precept	7833.00	8620.00	4310.00	8620.00	0			
Grants	230.00	0.00	0.00	0.00	0	0	0	0
Bank interest	1.84	0.00	0	0.00	0.00	0.00	0.00	0.00
	8064.84	8620.00	4310.00	8620.00	0.00	0.00	0.00	0.00

PAYMENTS

Clerk employment								
Salary	4021.34	4456.48	1674.01	4305.60	4525.00	4615.50	4707.81	4801.97
Employer's liability	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employer pension contribution	912.70	915.41	363.25	934.32	985.00	1004.70	1024.79	1045.29
Administration								
Payroll	184.50	198.00	99.00	199.00	210.00	218.40	227.14	236.22
Office consumables	31.73	50.00	8.35	50.00	50.00	52.00	54.08	56.24
Use of home premises	52.00	48.00	16.00	48.00	48.00	49.92	51.92	53.99
Phone/internet	26.00	24.00	8.00	24.00	24.00	24.96	25.96	27.00
Use of home equipment	19.50	18.00	6.00	18.00	18.00	18.72	19.47	20.25
Mileage	52.83	60.00	6.48	60.00	60.00	62.40	64.90	67.49
Bank service charge	72.00	84.00	18.00	84.00	84.00	87.36	90.85	94.49
Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ICO Registration	35.00	35.00	35.00	35.00	35.00	36.40	37.86	39.37
Software subscriptions	107.29	180.00	128.19	180.00	180.00	187.20	194.69	202.48
Council election	65.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Training								
Training and courses	233.75	350.00	5.05	350.00	400.00	416.00	432.64	449.95
Subscriptions								
OALC	130.00	145.00	0.00	145.00	150.00	156.00	162.24	168.73
SLCC	42.54	50.00	39.84	39.84	50.00	52.00	54.08	56.24
Insurance								
Combined insurance	441.10	480.00	463.98	463.98	500.00	520.00	540.80	562.43
Parish maintenance								
Playground inspection	70.00	80.00	0.00	75.00	80.00	83.20	86.53	89.12
Playground rent	0.00	50.00	50.00	100.00	50.00	50.00	50.00	50.00
Parish maintenance	406.97	600.00	168.00	600.00	600.00	624.00	648.96	668.43
Dog bin waste collections	83.36	350.00	0.00	0.00	0.00	0.00	0.00	0.00
Spelsbury bin collection	188.50	200.00	94.25	188.50	200.00	208.00	216.32	222.81
Winter salt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts								
Internal auditor	190.00	200.00	200.00	200.00	220.00	228.80	237.95	247.47
External auditor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Hire								
Memorial Hall - Council meetings	80.00	114.00	48.00	128.00	128.00	133.12	138.44	143.98
Memorial Hall - other meetings	0.00	32.00	0.00	0.00	32.00	33.28	34.61	36.00
Website and email								
Domain registration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Web hosting of site	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Mailboxes for councillors and Clerk	475.50	500.00	226.80	550.20	588.00	611.52	635.98	661.42
Assets								
Repair/maintenance of existing assets	0.00	200.00	0.00	200.00	200.00	208.00	216.32	224.97
Purchase of additional assets	2112.09	0.00	0.00	0.00	0.00	250.00	260.00	270.40
Provision for future replacement of assets	0.00	0.00	0.00	0.00	0.00	100.00	104.00	108.16
Projects								
Community projects and events	40.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants and donations	230.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20MPH speed limit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SID	0.00	0.00	0.00	0.00	100.00	200.00	208.00	216.32
TOTAL	10304.91	9419.89	3658.20	8978.44	9517.00	10231.48	10526.34	10821.22

7 mailboxes @£7.00

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Use of reserves	0
Precept request	9517.00

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Precept 2023/24

1 Parish general expense (budget)	9517.00
2 Parish council election expenses	0
3 Cash requirements (line 3 = line 1 + line 2)	9517.00
4 Less: Parish grant awarded	0
Parish precept for tax setting purposes (line 5 = line 3 - line 4)	9517.00
6 Proposed precept 2020/21 (from line 5)	9517 (=line 5 rounded up)
7 Tax base	153.82
8 Band D Tax (line 8 = line 6 / line 7)	56.40
9 Previous year band D tax	£51.92
10 Tax rise = (line 8 - line 9) / line 9 x 100	8.63

	Change	% change
2015 - 16	2999	
2016 - 17	6937	3938 57%
2017 - 18	8147	1210 15%
2018 - 19	7149	-998 -14%
2019 - 20	6267	-882 -14%
2020 - 21	6718	451 7%
2021 - 22	7833	1115 14%
2022 - 23	7833	0 0%
2023 - 24	8620	787 9%
2024 - 25	9517	897 9%