

St. Issey Parish Council						December 2023 V2		V3		Adj payto agreed level and put diff to election	
Budget Working Paper											
		2022/23 Budget	2022/23 Full Year Actual	2023/24 Budget	2023/24 To DEC Actual	2023/24 Full Year Forecast	FINAL 2024/25 V3 Budget		Notes for 24/25 Budget		
Audit Fees		350	170	187	380	380		405	Add approx 6%		
					-						
Clerk	Wages	5,125	5,481	5,125	4,135	6,064		6327	Any increase to be agreed by staffing committee- to take into account the NALC national pay award for 23/24 (agreed Nov 23), any additional monthly meetings/ time worked and the Cilca qualification obtained by clerk in July 2023.		
	Expenses	700	658	650	413	540		575	Add approx 6%		
					-						
Chairman	Chairman's Expenses	175	250	200	-	250		300	Add approx 10%		
					-						
Training		-	100		-			-			
					-						
Election Expenses		-	-		-			225			
					-						
Subscriptons		500	400	430	410	410		450	Add approx 10%		
					-						
Insurance		575	564	592	582	582		600	LTA		
					-						
Hire of Village Hall		200	80	120	-	120		120	Leave as is		
					-						
Grass Cutting sentry close		7,600	7,245	9,520	2,210	2,210		2500	Add approx 10% for grass cutting(churchyards,playpark,verges,rec gnd)		
Grass cutting rec/church/verges					5,610	5,610		6200	(split between different areas now for easier comparison)		
Tree Pruning		-	-	-	-	800		-			
LP Churchyard and Playpark grass cutting		-	-	-	1,150	1,700		1800			
Maintenance of Footpaths		650	650	750	-	750		800	Add a small increase		
s137 Donations		300	150	150	225	225		225	Leave - updated amounts		
Sundries					1,024	1,024		400	possible events eg summer Fayre. Xmas (prior year incl coronation pins etc)		
Advertising		-	-	-	-			-			
Website set up		-	2,199	-	-			-			
Domain			287	287	30	287		287	Leave as is		
Monthly Google hosting/emails			247	540	471	691		700	Small increase as already went up during year		
Monthly website support/storage/security			490	360	270	360		360	Leave as is		
Other Repairs and Maintenance		500		500	350	350		400	Estimate		
Lease of Recreation Ground		500	400	500	725	800		500	Agreed		
Payment to Leisure Centre (LG(MP)Act 1976 s19)				1,000	1,000	1,000		0			
Goal post			174	-	-			0			
Flagpole and Flag			235	-	-			0			
Bench			814	-	-			0			
Signage			123								
Other Payments					-						
rates for recn gnd		-		-	-			0			

	Queens medals				-			-	-			0	
	Defib maintenance				315	107		-	-	-		-	
	Defibrillator				-	795		-	-	-		-	
	Solicitor and legal fees				5,000	-		-	600	800		500	Contingency amount for fees
	rent for play park				-			-	-	-		0	
	Speed Visors x 2				-			-	-	-		0	
	New Computer / printer				-			-	-	-		0	
	Security				-			-	-	-		0	
	Contingency				200			200	-	200		200	Contingency
	Working Party Projects												
	Christmas Party s137					200		-	-	200		200	Leave as is
	Newsletter							-	-	100		100	Leave as is
	CIL LPVH Car Park					5,379							
	Contribution Bus					8,000							
	Fee for Valuation of Recreation Ground				-			-	-	-		0	
	Vat				822	502		1,281	273	400		-	
	Payment to Jubilee Charity								-	442		0	
	Total Expenditure				23,512	35,700		22,392	19,856	26,296		24,174	
	Income												
	Precept				15,000	15,000		15,000	15,000	15,000		15,000	Precept has been £15000 since 2015/16
	St Breock award								500	500			
	Grants/LMP/agency								-	-			
	LMP				650	1,300		750	-	750		750	
	Little Petherick churchyard				500	531		531	-	571		630	Added 5%
	Precept grant				200	115		-	-	-		-	
	Sentry Close rebate				900			1,043	1,043	3,283		2,350	Added 5%
	Verges				145	145		145	-	145		145	Leave as is
	Other - Covid				-			-	-	-		0	
	Other - CIL				-	5,327		-	2,293	2,293		0	
	Medals - donation												
	Donation					50		-	-	-		0	
	Contributions re Jubilee					442		-	-	-		0	
	interest				4	32		-	107	135		135	Estimate
	Vat Rebate				1,122			1,281	438	438		0	
	Rate rebate - recn gnd							-	-	-		0	
	Community Benefit Fund				315	315		-	-	-		0	
					18,836	23,258		18,750	19,381	23,115		19,010	
	Annual Difference				- 4,676	- 12,442		- 3,642	- 475	- 3,181		- 5,164	