

BUDGET 2023/24
SALHOUSE PARISH COUNCIL

Payments

	ACTUAL 2021/2022	BUDGET 2021/22	BUDGET 2022/23	YTD 2022/23 As At Month 9	Y/E Forecast 2022/23	Proposed BUDGET 2023/24	+/- Budget compared to Previous Year	Take From Reserves	NOTES re Budget 23/24:
TOTAL PAYMENTS	41,860	29,735	29,700	11,649	27,334	31,597	-27,809	-	
Administration:									
Clerk Salary	9,236	10,000	11,500	4,654	10,500	12,000	500		inc.1 grade pay increase (10%)
Pension	2,914	3,200	2,703	1,458	2,917	3,000	298		
HMRC	585	3,000	1,200	96	192	500	-700		
Expenses	1,144	1,000	500	149	297	300	-200		
Travelling Clerk	247	150	150	216	432	300	150		
Office Equipment	306	200	500	87	174	200	-300		
Election									£3000 in Reserves
Rent (Hall)	174	250	250	102	250	250			
Audit Fees	400	100	400	100	400		-400		£600 in reserves
Insurance	612	800	1,000	612	612	1,000			
ICO	35	35	35	35	35	35			
Data Protection	1,200		1,000	800	1,000	500	-500		
Councillor Travelling		100							
Chairmans Allowance									
Training	449	300	400	39	300	500	100		clerk and clr training (following election)
Other :Solicitor									
Maintenance:									
Playing Field Maintenance	2,883	2,500	2,500	854	1,708	2,200	-300		
Grass Cutting	775	1,000	1,000	504	911	1,000			
Playing Field Rent	338	350	350		338	375	25		
MUGA Maintenance	600	500	600		600	600			Annual agreement
RoSPA Risk Assessment	162	250	250	165	165	200	-50		
Hedge Cutting	390	150	400		400	200	-200		
War Memorial	45								
Litter/Dog Bin emptying	1,036	250	1,000		1,000	1,600	600		additional bins
Water Charge	40	100	150	34	80	100	-50		
Defibrillator battery/pads	921	381							£1000 in reserves
Village	2,115	2,000	2,000	767	1,534	2,000			
Projects (General/ponds)		119	1,062		1,000	2,512	1450		
Subscriptions:									
NALC	570	250	300		300		-300		Not to renew subscription 23/24
NPTS	567	300	300		300	300			
NPFA		25	25				-25		
SLCC	166	175	200		171	200			
CAN	50	50	75		50	75			
NCC NPLaw	500	500	500				-500		£500 in reserves for legal fees
Donations:									
Team Salhouse	147	250	250	110	250	250			
Church	500	1,000	500	500	500	1,000	500		
Other	50	300	250		50	250			
s137	120	150	150		120	150			
Projects:	12,584			404	750				
PP 22/23 Honeycombe Road			24,010				-24010		
PP 22/23 Thieves Lane			2,521				-2521		
PP 22/23 Reflector Posts			375				-375		
Kings Coronation			1,000				-1000		reserves £1000
PP 23/24 Honeycombe Road (2)									CIL Monies ?
PP 23/24 Station Road									
Contingencies:									
From reserves			-	28,621					
General Reserves			-	1,085					