

# Budget 23-24

1%(17p) 0.5%(8p)  
 16.69x1958.5=32687 16.6x1985.5=32511

Item Description	Sub Total	Total Budget Forecast	Comments
<b>Forecast Annual Income</b>			
grants		£0.00	none
Precept		£32,687.00	tax base= 1958.5. Equates to 17p increase on band D (increase of 1%) =£16.69 (22/23=£16.52)
Interest on Accounts			no reserve account
Refund of VAT From Prior Year		£900.00	VAT reclaimed 22/23
Environmental Grant (Litter Control)		£932.00	assumed increase by circa 2%
CIL		£0.00	
	£34,519.00		
<b>Forecast Annual Expenditure</b>			
Clerk's Salary		-£10,858.00	
clerks pension		-£2,280.00	based on 21% as per 20/21.
Clerk's Expenses (incl O/T for extra hours),mileage		-£1,200.00	mileage,OT
litter warden expenses-mileage		-£150.00	OT and mileage
Salary (Litter Control)		-£1,209.00	
WSSC Salary Admin		-£210.00	increased by 10%
Room Hire			no charges
Insurance		-£700.00	3 years fixed- new insurance required. NB increase of residents has increased insurance costs.10% increase
Office Expenses		-£750.00	include £35 per month office ,litter warden equipment,stamps etc.....
Subscriptions		-£1,600.00	assume 10% increase .checked against last yrs expenditure which was £1438*
Street Lighting WSSC/Power		-£2,000.00	assume double costs due to energy crisis*
Councillor's/Clerk's Training		-£1,000.00	return to previous amount assuming courses will be face to face in future
Councillor's Expenses		-£100.00	travel and £50 for chair's expenses
Audit Fees		-£450.00	assume 10% increase
sustalability and climate change		-£1,000.00	co2 machines and grants - small project recycling bins
ICT -e mails and back up		-£1,200.00	Assume 15% increase to cost in 21-22 as advised by Netcom but 22/23 cost were approx £800-23/24 remains at £1200 to combat inflaion increases
Website Annual Maintenance		-£200.00	Assume 10% increase
GDPR compliance		-£510.00	assume 5% increase
Speed gun callabration		-£330.00	annual requirement- assume 10% increase and delivery and collection costs included
contingency and asset maintenance		-£600.00	£50 increase.
election		£0.00	cost towards election in 2023 to come from reserves.
<b>Grants</b>			
general grant fund		-£4,000.00	assume continuation
KVV Village Hall			wait for community hall to be built
Colgate Village Hall		-£1,000.00	assume continuation
Faygate Village Hall		-£1,000.00	assume continuation
Colgate PCC		-£1,000.00	assume continuation
	-£33,347.00		
		£1,172.00	

last year-tax base increase by2% 1727 x 16.52=28530 tax base at 1662.9 -1% increase band D costs (£16.20-21/22) tax base was 1606.7 20/21- (£16.04 band D 20/21)

	22-23	23-24	
Nalc/ WSALC/ SALC	1109.33	1220	10% increase 1231
Halt	15	20	
SLCC	144	159	10% increase
on line	70	70	may get free with ins.
ICO	40	44	10% inc
gacc	10	10	
airs	50	50	

	22-23	23-24	
	1438.33	1573	0
		1580	
		1600	

earmarked -vas 3000end of 22/23

cabinets - budget change to cil remander to be earmarked tree cut back.