

**SANDY LANE PARISH COUNCIL
APPROVED BUDGET FOR 2023/24**

| Expenditure | Outturn 2021-22 | Budget 2022-23 | Spend to date 2022-23 | Predicted outturn 2022-23 | Budget 2023-24 | Notes |
|---------------------------------------------|----------------------------|---------------------------|-----------------------------------|--------------------------------------|---------------------------|-------------------------------------------------------------------------|
| Staff costs | 8,700 | 9,000 | 7,300 | 9,970 | 10,500 | Includes expenses, training etc. and pay rise incorporated |
| Christmas costs | 2,710 | 3,600 | 1,035 | 2,500 | 3,000 | Includes angels, tree, electrical work etc. |
| Room hire | 75 | 300 | 200 | 225 | 300 | |
| Printing/stationery/postage | 185 | 400 | 166 | 200 | 300 | |
| Newsletters | 380 | 1,800 | 770 | 1,210 | 900 | Includes delivery, for half yearly newsletters: decreased to save costs |
| Subscriptions | 940 | 725 | 910 | 910 | 950 | Includes YLCA and SLCC |
| Insurance | 590 | 480 | 406 | 406 | 410 | Includes Parish Council general insurance and war memorial |
| Audit fee | 350 | 360 | 375 | 375 | 380 | Includes internal and external audits |
| Website costs | 420 | 300 | 245 | 245 | 250 | |
| Grants | 500 | 3,000 | 250 | 500 | 1,000 | Grant pot decreased for 2023-24 to save costs |
| Events/projects | 420 | 5,000 | 6,400 | 6,400 | 5,000 | To include fun-day and two Play in the Park events |
| Gardening/defibrillator | 2,310 | 2,000 | 1,880 | 2,000 | 2,000 | |
| Miscellaneous | 40 | 200 | 3 | 130 | 500 | |
| Total expenditure | 17,620 | 27,165 | 19,940 | 25,071 | 25,490 | |
| Income | Outturn 2021-22 | Budget 2022-23 | Income to date 2022-23 | Predicted outturn 2022-23 | Budget 2023-24 | |
| Precept | 15,678 | 15,786 | 15,678 | 15,678 | 16,100 | |
| Miscellaneous income | 1,287 | 0 | 0.00 | 0 | 0 | |
| VAT rebate | 548 | 250 | 295 | 600 | 800 | |
| Total Income | 17,513 | 16,036 | 15,973 | 16,278 | 16,900 | |
| Net to Raise (Council Tax) | 15,678 | 15,786 | | | 16,100 | |
| Council Tax Base (Band D equivalent) | 871 | 877 | | | 875 | Confirmed Council Tax Base figures for 2023-24 |
| Band D Precept | 18 | 18 | | | 18 | Propose no precept increase for 2023-24 |
| Bank balance at 22.12.22: £14,226.76 | | | | | | Recommend keeping at least £5,000 in reserves |

Eve Haskins, Proper Officer & RFO

Jan-23