

**Horton Parish Council Budget 2023-2024****Actual Spend 2021 - 2022    Forecast 2022-2023    Budget 2023 - 2024    % of Budget****Income**

Precept	£42,265	£45,405	£45,560	
SLA Grant for Greens	£4,728	£2,364	£2,500	
PCC Recharge	£0	£1,350	£1,350	
Reduction in reserves			£1,700	
<b>Total Income</b>	<b>£46,993</b>	<b>£49,119</b>	<b>£51,110</b>	<b>100%</b>

**Personnel Costs**

Clerk salary			£13,296	26%
HMRC			£101	0%
Pension			£3,939	8%
<b>Total Personnel Costs</b>	<b>£17,583</b>	<b>£16,446</b>	<b>£17,335</b>	<b>34%</b>

**Admin Costs**

Office Cost			£630	1%
Payroll Cost - My Controller			£750	1%
Champney Hall Hire cost			£3,600	7%
Telephone			£60	0%
Stationery			£30	0%
Ink			£450	1%
NAG Costs			£0	0%
Thank you gifts			£30	0%
Election Costs			£2,000	4%
<b>Total Admin Costs</b>	<b>£7,641</b>	<b>£5,080</b>	<b>£7,550</b>	<b>15%</b>

**Greens**

Grass cutting and strimming of rural verges			£1,995	4%
Mowing and strimming			£6,276	12%
Weed Killing			£562	1%
Cutback overgrown vegetation			£562	1%

Rosebed and Recreation ground Tree maintenance			£330	1%
Maintenance and planting of beds, planters and memorial area			£1,211	2%
Hanging baskets			£1,440	3%
Adhoc Greens Maintenance			£2,400	5%
<b>Total Greens</b>	<b>£14,382</b>	<b>£15,253</b>	<b>£14,775</b>	<b>29%</b>

#### Maintenance

Playpark Maintenance cost			£600	1%
Salt Bins			£40	0%
Church clock			£220	0%
<b>Total Maintenance Costs</b>	<b>£601</b>	<b>£500</b>	<b>£860</b>	<b>2%</b>

<b>Bank Charges</b>	<b>£72</b>	<b>£72</b>	<b>£80</b>	<b>0%</b>
<b>Audit Costs</b>	<b>£470</b>	<b>£590</b>	<b>£700</b>	<b>1%</b>

#### Insurance and subscription Costs

Council Insurance			£1,500	3%
ICO			£40	0%
Aircraft Noise Council			£120	0%
Colne Valley Regional Park			£520	1%
SLCC			£190	0%
NALC			£70	0%
BALC			£205	0%
<b>Total Insurance and subscription related costs</b>	<b>£1,473</b>	<b>£2,357</b>	<b>£2,645</b>	<b>5%</b>

#### IT costs

Website			£300	1%
Zoom			£0	0%
Other			£120	0%
<b>Total Webcosts</b>	<b>£241</b>	<b>£282</b>	<b>£420</b>	<b>1%</b>

**Event Costs**

Remembrance Marshalls		£320	1%
Poppy Wreaths		£75	0%
Extra Lamp post poppies		£100	0%
Memorial Green tidy up		£100	0%
Christmas Tree		£350	1%
Kings Coronation		£500	1%
<b>Total Event Costs</b>	<b>£739</b>	<b>£1,445</b>	<b>3%</b>

**RBWM and consultancy and training services**

Library Service		£3,300	6%
Staff Training		£100	0%
Councillor training		£600	1%
Other non RBWM Consultancy services		£0	0%
<b>RBWM and consultancy and training services</b>	<b>£3,815</b>	<b>£4,000</b>	<b>8%</b>

**Projects**

Monitoring tubes		£1,000	2%
<b>Projects</b>	<b>£385</b>	<b>£1,000</b>	<b>2%</b>

**Other expenditure**

Dog Poo Bags		£300	1%	
<b>Other expenditure</b>	<b>£3,245</b>	<b>£178</b>	<b>£300</b>	<b>1%</b>

**One-off**

		£0	£0	0%
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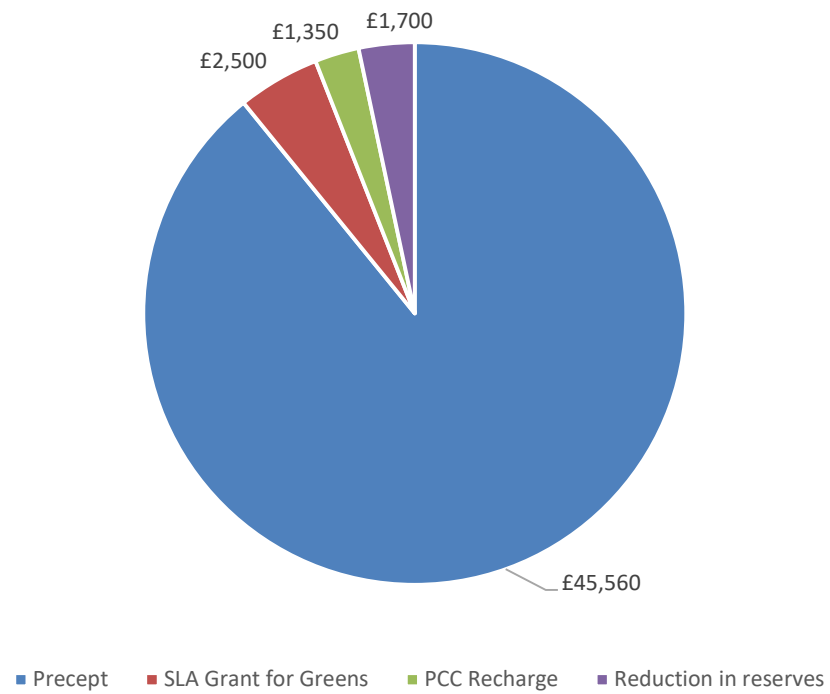
<b>Total Budgeted Expenditure</b>	<b>£45,708</b>	<b>£45,697</b>	<b>£51,110</b>	<b>100%</b>
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<b>Increase in reserves</b>	<b>£1,285</b>	<b>£3,422</b>	<b>£0</b>
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<b>S137</b>		£5,179	£6,185	0%
<b>CIL Received</b>	£5,677	£0	£0	

<b>Precept</b>	£91.67	£97.33	£97.81	
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Forecast Income 2023 - 2024



Cost			
<b>Total Personnel Costs</b>	£	<b>17,335.20</b>	34%
<b>Total Admin Costs</b>	£	<b>7,550.00</b>	15%
<b>Total Greens</b>	£	<b>14,775.25</b>	29%
<b>Total Insurance and subscription related costs</b>	£	<b>2,645.00</b>	5%
<b>Other</b>	£	<b>8,805.00</b>	17%
<b>Total Expenditure</b>	£	<b>51,110.45</b>	100%

Forecast Expenditure 2023 -2024

