

Approved Downham West Parish Council Budget 2023/2024

Item	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget
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Income					
1	Precept	5,810.00	6,000.00	6,200.00	6,620.00
2	CIL	-	-	-	-
3	Grants / Donations	-	-	750.00	3,070.00
4	Parish Partnership	2,135.00	16,300.00	-	6,540.00
5	Bank Transactions / Interest / Errors	10.00	5.00	5.00	10.00
	Total Income	7,955.00	22,305.00	6,955.00	16,240.00

Expenditure					
Administration					
1	Clerk Salary	2,500.00	2,500.00	3,500.00	2,700.00
2	HMRC	650.00	650.00	650.00	670.00
3	Clerk Expenses	-	-	-	-
4	Pension	-	-	-	-
5	Councillor Expenses	100.00	100.00	100.00	100.00
6	Stationery / Room Hire	100.00	100.00	150.00	200.00
7	Subscriptions / Membership	250.00	250.00	200.00	200.00
8	Legal / Professional Fees / Audits	100.00	100.00	100.00	100.00
9	Insurance / Insurance Claims	650.00	650.00	650.00	500.00
10	Training / Travel	250.00	250.00	200.00	100.00
11	Election Costs	250.00	250.00	-	200.00
12	Transparency Fund	-	-	-	-
13	Parish Partnership Scheme	4,270.00	8,150.00	-	-

14	Bank Errors	-	-	-	-
15	Operational Costs NEW ITEM	-	-	-	750.00
	ADMINISTRATION EXPENDITURE	<i>9,120.00</i>	<i>13,000.00</i>	<i>5,550.00</i>	5,520.00

Section 137					
16	Grants/payments	<i>30.00</i>	<i>30.00</i>	<i>100.00</i>	100.00
	SECTION 137 PAYMENTS EXPENDITURE	<i>30.00</i>	<i>30.00</i>	<i>100.00</i>	100.00

Street Lighting					
17	Electricity Supply	<i>600.00</i>	<i>600.00</i>	<i>600.00</i>	950.00
18	Maintenance / Supply	<i>1,700.00</i>	<i>2,000.00</i>	<i>300.00</i>	200.00
	STREET LIGHTING EXPENDITURE	<i>2,300.00</i>	<i>2,600.00</i>	<i>900.00</i>	1,150.00

Open Spaces					
19	Burial Board	<i>600.00</i>	<i>600.00</i>	<i>700.00</i>	1,250.00
20	War Memorial	<i>250.00</i>	<i>250.00</i>	<i>300.00</i>	500.00
21	Bus Shelters	<i>1,500.00</i>	<i>1,500.00</i>	<i>5,305.00</i>	600.00
22	Notice Boards	<i>50.00</i>	<i>50.00</i>	<i>200.00</i>	200.00
23	Dog / Litter / Grit Bins	<i>100.00</i>	<i>100.00</i>	<i>100.00</i>	200.00
24	Plaques	-	-	-	-
25	King's Coronation NEW ITEM	-	-	-	100.00
	OPEN SPACE EXPENDITURE	<i>2,500.00</i>	<i>2,500.00</i>	<i>6,605.00</i>	2,850.00

Total Income		<i>7,955.00</i>	<i>22,305.00</i>	<i>6,955.00</i>	16,240.00
Total Expenditure		<i>13,950.00</i>	<i>18,130.00</i>	<i>13,155.00</i>	9,620.00
Surplus/Deficit		<i>(5,995.00)</i>	<i>4,175.00</i>	<i>(6,200.00)</i>	6,620.00

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Earmarked Reserves				
Operating Costs (2 Months)	2,690.00	3,000.00	2,000.00	1,750.00
Election Costs (4 Year to £1,000) Year 4	1,000.00	1,000.00	1,000.00	1,000.00
Speed Sign Maintenance	-	500.00	500.00	500.00
Bus Shelter (match funding for CIL)	1,105.00	1,500.00	5,305.00	200.00
Transparency Fund Grant	382.99	200.00	162.00	100.00
S137 Grants (Poppy Wreath)	25.00	30.00	100.00	100.00
CIL	-	1,374.29	-	-
EARMARKED FUNDING	5,202.99	7,604.29	9,067.00	3,650.00

Proposed Precept (£420 increase)	£	6,620.00
Overall Precept Increase		6.77%
Overall Band (Household) Increase		5.00%

2022/2023 Tax base 94.7 - For a precept of £6,200 this was £65.47 per band D property
2023/2024 Tax base 96.3 - For a precept of £6,620 this equates to a 6.77% increase (precept divided by tax base) : Band D = £68.74 (5.00% increase on 2022/2023 = £3.27 increase per annum / £0.27 increase per month / £0.06 increase per week / £0.01 per day) Band A = £45.83 (2/3 of Band D) Band H = £137.49 (twice Band D)
Section 137 payments limit for 2023/2024 is £9.93 per elector (235) = maximum £2,333.55