

		To Date	2022-23 Budget	2023-24 A	2023-24 B	2023-24 C
Clerks' salary	2022-23 £3868.28 Unions voting on employers offer which would increase each pay point by £1 an hour Currently on £10.63 p/h that would rise it to £11.63 p/h 2023-24 Being advise it will raise at a similar level of 10%	1,967.63	£4233.32	£4646.65	£4646.65	£4646.65
Working at home allowance	With increased costs for electricity and heating an increase to the working at home allowance	£0	£100	£110	£100	£125
Green Spaces	Currently unknown as out to tender	813.82	£1000	£1500	£1300	£2000
Asset Maintenance		£1000	£0	£300	£200	£400
Admin Expenses and Milage	What admin expenses? I would leave a very small amount for milage for a course which are now mainly online. It is less than a mile to the meetings and notice board so pointless me claiming	£0	£100	£20	£20	£20
Training	Dalc courses normally £30	£90.00	£460	£300	£210	£460
Office costs	Website	£0	£160	£100	£100	£100
	Base	£0	£0	£360	£0	£1200
	Village Hall Hire	£150	£150	£180	£180	£180
	Dalc subscription	£94	£100	£120	£120	£120
	Litter bin emptying	£79.56	£80	£90	£90	£90
	ICO	£ 0	£40	£40	£40	£40
	Internal Auditor	£55	£150	£80	£80	£80
	Bank charges	£36	£80	£80	£80	£80
	Microsoft Subscription	£0	£60	£70	£70	£70
	Norton Security	£0	£14.99	£15	£15	£15
Paper/ink	£70.17	£100	£100	£100	£100	
Civic Events	Jubilee Beacon/BarnDance	£1817	£1420	£300	£200	£500
Insurance		£305.48	£425	£350	£350	£350
Grants		£300	£675	£600	£600	£600
Working Reserve	To pay the bills before the precept arrives	£0	£0	£0	£0	£0
Asset Maintenance Reserve	Replacement of bus shelters and notice boards	£0	£300	£0	£0	£0
Election Costs Reserve	Contested elections every 4 years	£0	£214	£0	£0	£0
General Reserve	Replacement of laptop printer	£0	£405	£0	£0	£0
Total		£6778.66	£8847.31	£9362	£8502	£11,177
	Possible overspend due to wage increase		£336.31	10% increase	Budget to stay the same	31% increase

Council Tax Band Value

	Budget A	Budget B	Budget C	
A	£37.25	£33.83	£44.47	
B	£43.46	£39.47	£51.89	
C	£49.67	£45.11	£59.30	
D	£55.88	£50.75	£66.71	
E	£68.30	£62.03	£81.53	
F	£80.72	£73.31	£96.36	
G	£93.13	£84.58	£111.18	
H	£111.76	£101.50	£133.42	

		2022-23	2023-24
Working Reserve	To pay the bills before the precept arrives	2000	£2000
Asset Maintenance	Replacement of bus shelters and notice boards	3000	£3000
Election Costs	Contested elections every 4 years	1000	£1000 (minus the cost of an election)
General Reserve	Replacement of laptop printer	1733	£1733
<b>Total</b>		<b>£7733</b>	<b>£7733</b>