

ROCKHAMPTON PARISH COUNCIL - BUDGET FOR FY 2023/2024

	CURRENT FINANCIAL YEAR	BUDGET FOR	
	2022/23	2023/24	
INCOME	Budget 2022/23	Proposed Budget	Budget Variance £
Precept	£3,315.00	£3,700.00	£385.00
Interest on financial reserves	£0.00	£5.00	£5.00
Grants	£0.00	£0.00	£0.00
Other (repayment of VAT)	£50.00	£113.01	£63.01
Community Infrastructure Levy	£0.00	£0.00	£0.00
TOTAL	£3,365.00	£3,818.01	£453.01
EXPENDITURE	2022/23 Budget	2023/24 Budget	Variance £
Statutory Insurance	£210.00	£231.00	£21.00
Clerks Salary/PAYE	£1,673.00	£1,900.00	£227.00
Administration	£100.00	£110.00	£10.00
Rental - Village Hall Hire	£55.00	£61.00	£6.00
Rental - On line meetings	£0.00	£0.00	£0.00
Website Maintenance	£130.00	£100.00	-£30.00
Information Commissioners Fee	£40.00	£44.00	£4.00
ALCA subscription	£62.00	£68.00	£6.00
Village Clean up events	£50.00	£50.00	£0.00
Election costs	£0.00	£0.00	£0.00
Development of adopted land	£0.00	£0.00	£0.00
Miscellaneous Maintenance	£475.00	£475.00	£0.00
Grass Cutting / Hedge	£400.00	£250.00	-£150.00
Queen's Platinum Jubilee	£50.00	£0.00	£0.00
Traffic calming provision	£0.00	£500.00	£500.00
VAT paid		£0.00	£0.00
Sub Total 1	£3,245.00	£3,789.00	£544.00
Donations/137 Payments			
4-Ward Magazine	£40.00	£0.00	-£40.00
5 Alive Magazine	£40.00	£0.00	-£40.00
Citizens Advice Bureau	£40.00	£0.00	-£40.00
Donations/137 Payments		£175.00	£175.00
Sub total 2	£120.00	£175.00	£55.00
Total (1 & 2)	3,365.00	3,964.00	£599.00

Approved 21st November 2022. Minute ref: 188/22.7