

DEOPHAM & HACKFORD PARISH COUNCIL

Draft Budget for 2023-24

| | Budget 2021-22 | Budget 2022-23 | Actual at 18/10/22 | Estimated at 31/3/23 | Budget 2023-24 |
|---|-------------------|-------------------|-----------------------|-------------------------|-------------------|
| INCOME | | | | | |
| Precept | £ 7,800.00 | £ 7,875.00 | £ 7,875.00 | £ 7,875.00 | £ 8,530.00 |
| Rental Income (Football teams) | £ 600.00 | £ - | £ - | £ - | £ - |
| VAT (reclaimed) | £ - | £ - | £ 585.52 | £ 4,322.92 | £ 600.00 |
| Interest (approx) | £ 10.00 | £ 10.00 | £ 4.98 | £ 10.00 | £ 12.00 |
| Fundraising/Donations | £ - | £ - | £ 692.86 | £ 983.86 | £ - |
| Grants - (Community Action Fund) | £ - | £ - | £ 15,000.00 | £ 15,000.00 | £ - |
| CIL | £ - | £ - | £ - | £ 625.42 | £ 294.00 |
| TOTAL | £ 8,410.00 | £ 7,885.00 | £ 24,158.36 | £ 28,817.20 | £ 9,436.00 |
| EXPENDITURE | | | | | |
| ADMINISTRATION | | | | | |
| Clerks Salary (inc PAYE) | £ 2,520.00 | £ 2,560.00 | £ 1,922.88 | £ 3,393.00 | £ 3,542.00 |
| Office Expenses | £ 271.00 | £ 260.00 | £ 316.63 | £ 427.00 | £ 230.00 |
| Gralix Hall Rent | £ 396.00 | £ 396.00 | £ 198.00 | £ 396.00 | £ 180.00 |
| Internal Audit | £ 50.00 | £ 50.00 | £ 50.00 | £ 50.00 | £ 65.00 |
| Information Commissioners Office Registration | £ 35.00 | £ 35.00 | £ - | £ 35.00 | £ 35.00 |
| Insurance | £ 490.00 | £ 490.00 | £ 410.59 | £ 410.59 | £ 450.00 |
| Subscriptions - Norfolk Parish Training & Support | £ 78.00 | £ 79.00 | £ 78.75 | £ 78.75 | £ 85.00 |
| Donations - High Oak PCC for Churchyard maintenance | £ 150.00 | £ 150.00 | £ 150.00 | £ 150.00 | £ 165.00 |
| Donation - Gralix Hall (for general maintenance) | £ - | £ - | £ - | £ - | £ 100.00 |
| Donation - Great Ellingham Parish Council for War Memorial Maintenance | £ - | £ 30.00 | £ 30.00 | £ 30.00 | £ 33.00 |
| Donations - Charity Requests | £ 100.00 | £ 100.00 | £ 50.00 | £ 50.00 | £ 50.00 |
| Emptying Dog Bin Charges | £ 450.00 | £ 300.00 | £ - | £ 300.00 | £ 330.00 |
| Training | £ 100.00 | £ 100.00 | £ 44.00 | £ 44.00 | £ 100.00 |
| Computer Purchase (Reserves) | £ 250.00 | £ 250.00 | £ - | £ 250.00 | £ 100.00 |
| Sub Total | £ 4,890.00 | £ 4,800.00 | £ 3,250.85 | £ 5,614.34 | £ 5,465.00 |
| PLAYING FIELD | | | | | |
| Grass Cutting | £ 960.00 | £ 960.00 | £ 920.00 | £ 920.00 | £ 1,000.00 |
| Rent | £ 400.00 | £ 400.00 | £ 400.00 | £ 400.00 | £ 400.00 |
| Water | £ 60.00 | £ 60.00 | £ 25.17 | £ 52.00 | £ 60.00 |
| Play equipment annual inspection | £ 70.00 | £ 70.00 | £ 70.00 | £ 70.00 | £ 85.00 |
| Membership of NPFA | £ 20.00 | £ 20.00 | £ 20.00 | £ 20.00 | £ 20.00 |
| General Maintenance (whole village) | £ 400.00 | £ 465.00 | £ 434.79 | £ 465.00 | £ 500.00 |
| Equipment Purchase | £ 500.00 | £ 600.00 | £ 154.94 | £ 500.00 | £ 500.00 |
| Hut Maintenance | £ 500.00 | £ 500.00 | £ - | £ 500.00 | £ 500.00 |
| Sub Total | £ 2,910.00 | £ 3,075.00 | £ 2,024.90 | £ 2,927.00 | £ 3,065.00 |
| TOTAL (exc VAT) | £ 7,800.00 | £ 7,875.00 | £ 5,275.75 | £ 8,541.34 | £ 8,530.00 |

Notes for 2023-24

- [a] Assuming 1 payscale increment, increase to contracted hours (5 per week) and 5% payrise.
- [b] Includes Clerks working from home allowance , consumables such as stamps, paper, etc.... Reduced due to no bank fees or ink purchases
- [c] Reduced as moving to pay by the hour (£9, based on 10 meetings a year, 2 hours each)
- [d] Subscription fee 1% of precept
- [e] Churchyard donation is for both Deopham & Hackford (split equally)
- [f] Maintained as training may be required for new Councillors following 2023 elections
- [g] Money held in reserve to purchase new computer/printer, saving over 5 year timescale.
- [h] Grasscutting increased by 10% (pending quote)
- [i] General maintenance such as play equipment/football goal repairs, noticeboards, village sign, dog bins and other assets
- [j] purchase of equipment such as noticeboards/replacement bins/play equipment (any unspent budget at end of year will be added to play equipment reserves)
- [k] Ongoing maintenance of The Hut, general repairs not refurbishment (any unspent budget at end of year will be added to play equipment reserves)

Estimated Band D

| Year | Tax Base | Band D Rate | Change in Band D (shown on bill) | Total Precept | Overall Change in total precept | Comments |
|---------|----------------|-------------|----------------------------------|---------------|---------------------------------|--|
| 2019-20 | 207 | £ 26.50 | 0% | £ 5,485.00 | | |
| 2020-21 | 209 | £ 35.52 | 34% | £ 7,423.00 | 35% | |
| 2021-22 | 213 | £ 36.62 | 3% | £ 7,800.00 | 5% | |
| 2022-23 | 215 | £ 36.63 | 0% | £ 7,875.00 | 1% | |
| 2023-24 | 217 (estimate) | £ 39.31 | 7% | £ 8,530.00 | 8% | Equivalent to extra 22p per month on a Band D property |