

Budget Category	2021/2022 - Budget	2021/2022 - Actual	Approved Budget 2022/2023	2022/2023 - YTD @ 31/12/21	2022/2023 - Estimated at 31/3/23	2023/2024 - Anticipated Spend with increase at 5%	2024/2025	2025/2026	2026/2027
Precept	£ 11,000.00	£ 11,000.00	£ 11,500.00	£ 11,500.00	£ 11,500.00	£ 12,500.00	£ 13,136.78	£ 13,476.07	£ 13,832.32
Grant	£ 875.50	£ 926.64	£ 901.77	£ 926.64	£ 1,853.28	£ 946.85	£ 994.20	£ 1,043.91	£ 1,096.10
Other Income	£ 1.00	£ 1,646.13	£ 1.00	£ 19,299.86	£ 19,299.86	£ 1.00	£ 1.00	£ 1.00	£ 1.00
Total Forecast Income	£ 11,876.50	£ 13,572.77	£ 12,351.00	£ 31,726.50	£ 31,726.50	£ 13,447.85	£ 14,131.97	£ 14,520.97	£ 14,929.42
Staff Costs	£ 2,900.00	£ 2,344.74	£ 2,987.00	£ 2,478.65	£ 3,278.65	£ 3,136.35	£ 2,900.00	£ 2,900.00	£ 2,900.00
Admin	£ 896.10	£ 677.38	£ 922.98	£ 764.08	£ 900.00	£ 969.13	£ 1,017.59	£ 1,068.47	£ 1,121.89
Subscriptions	£ 207.20	£ 162.58	£ 213.42	£ 164.77	£ 164.77	£ 224.09	£ 235.29	£ 247.06	£ 259.41
Grants - Section 137	£ 1,150.00	£ 1,050.00	£ 1,150.00	£ 2,050.00	£ 2,050.00	£ 1,150.00	£ 1,700.00	£ 1,700.00	£ 1,700.00
Community Cleaning	£ 500.00	£ 250.00	£ 500.00	£ 250.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00	£ 500.00
Insurance	£ 450.00	£ 410.80	£ 450.00	£ 445.49	£ 445.49	£ 500.00	£ 525.00	£ 551.25	£ 578.81
Grass Cutting	£ 1,120.00	£ 980.00	£ 1,200.00	£ 1,150.00	£ 1,150.00	£ 1,280.00	£ 1,344.00	£ 1,411.20	£ 1,481.76
Maintenance	£ 1,676.28	£ 1,432.90	£ 1,576.57	£ 886.41	£ 1,200.00	£ 1,655.40	£ 1,738.17	£ 1,825.07	£ 1,916.33
Village Hall	£ 412.00	£ 369.40	£ 424.36	£ 291.05	£ 456.05	£ 445.58	£ 467.86	£ 491.25	£ 515.81
Training	£ 51.50	£ 245.00	£ 53.05	£ 69.00	£ 69.00	£ 55.70	£ 58.48	£ 61.41	£ 64.48
Projects	£ 1,150.00	£ 296.34	£ 1,650.00	£ 2,682.69	£ 2,682.69	£ 2,150.00	£ 2,257.50	£ 2,370.38	£ 2,488.89
Loan Repayments	£ 1,252.04	£ -	£ 1,252.04	£ 637.44	£ 1,252.04	£ 1,252.04	£ 1,252.04	£ 1,252.04	£ 1,252.04
Misc / Contingency	£ 111.38	£ 12.00	£ 23.35	£ -	£ -	£ 129.57	£ 136.05	£ 142.85	£ 149.99
Total Forecast Expendiure	£ 11,876.50	£ 8,231.14	£ 12,351.00	£ 11,869.58	£ 14,148.69	£ 13,447.85	£ 14,131.97	£ 14,520.97	£ 14,929.42
Precept Requirement 2023/2024						£ 12,500.00			
Parish Tax Base 2023/2024						219.40			
Parish Band D Tax Rate for 2023/2024						£ 56.97			
Parish Band D Tax Rate for 2022/2023						£ 51.68			
Parish Council Precept Increase for 2023/2024 per Band D						£ 5.29			
2023/2024 % Increase / Decrease						10.2%	% increase / decrease on a Band D charge that will be shown on Council Tax Bil		