

DEOPHAM & HACKFORD PARISH COUNCIL

Final Budget for 2023-24 (pending approval)

INCOME	Budget 2021-22	Budget 2022-23	Actual at 18/10/22	Estimated at 31/3/23	Budget 2023-24
Precept	£ 7,800.00	£ 7,875.00	£ 7,875.00	£ 7,875.00	£ 9,555.00
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	£ 10,461.00

EXPENDITURE	Budget 2021-22	Budget 2022-23	Actual at 18/10/22	Estimated at 31/3/23	Budget 2023-24	
ADMINISTRATION						
Clerks Salary (inc PAYE)	£ 2,520.00	£ 2,560.00	£ 1,922.88	£ 3,393.00	£ 4,244.00	[a]
Office Expenses	£ 271.00	£ 260.00	£ 316.63	£ 427.00	£ 330.00	[b]
Gralix Hall Rent	£ 396.00	£ 396.00	£ 198.00	£ 396.00	£ 180.00	[c]
Internal Audit	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 275.00	[d]
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	£ 96.00	[e]
Donations - High Oak PCC for Churchyard maintenance	£ 150.00	£ 150.00	£ 150.00	£ 150.00	£ 165.00	[f]
Donation - Gralix Hall (for general maintenance)	£ -	£ -	£ -	£ -	£ 100.00	
Donation - Great Ellingham Parish Council for War Memorial Maintenance	£ -	£ 30.00	£ 30.00	£ 30.00	£ 35.00	
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	[g]
Computer Purchase (Reserves)	£ 250.00	£ 250.00	£ -	£ 250.00	£ 100.00	[h]
Sub Total	£ 4,890.00	£ 4,800.00	£ 3,250.85	£ 5,614.34	£ 6,490.00	

PLAYING FIELD						
Grass Cutting	£ 960.00	£ 960.00	£ 920.00	£ 920.00	£ 1,000.00	[i]
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	[j]
Equipment Purchase	£ 500.00	£ 600.00	£ 154.94	£ 500.00	£ 500.00	[k]
Hut Maintenance	£ 500.00	£ 500.00	£ -	£ 500.00	£ 500.00	[l]
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	£ 9,555.00
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Notes for 2023-24

- [a] Assuming 1 payscale increment, increase to contracted hours (6 per week) and 5% payrise.
- [b] Includes Clerks working from home allowance , consumables such as stamps, paper, etc.... Increased due to annual software subscription
- [c] Reduced as moving to pay by the hour (£9, based on 10 meetings a year, 2 hours each)
- [d] Increased due to requirement for additional external audit next financial year
- [e] Subscription fee 1% of precept
- [f] Churchyard donation is the total for both Deopham & Hackford (split equally)
- [g] Maintained as training may be required for new Councillors following 2023 elections
- [h] Money held in reserve to purchase new computer/printer, saving over 5 year timescale.
- [i] Grasscutting increased by 10% (pending quote)
- [j] General maintenance such as play equipment/football goal repairs, noticeboards, village sign, dog bins and other assets
- [k] purchase of equipment such as noticeboards/replacement bins/play equipment (any unspent budget at end of year will be added to play equipment reserves)
- [l] 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)	£ 44.03	20%	£ 9,555.00	21%	Equivalent to extra 62p per month on a Band D