

BWPPC Final Budget 2023-24

CONCURRENT FUNCTION FUNDING INCOME		2022-23 PROJECTED	2023-2024 BUDGET
APPLIED FOR AMOUNT	£ 3,898.00	£ 3,898.00	
AWARDED AMOUNT	£ 3,898.00	£ 3,898.00	£ 4,288.00

CFF EXPENDITURE	2022-23 BUDGETED	2022-23 PROJECTED	2023-24 BUDGET
Amount given to RGMC	£ 3,290.00	£ 3,290.00	£ 4,093.00
Play area annual inspection	£ 195.00	£ 195.00	£ 195.00
	£ 3,485.00	£ 3,485.00	£ 4,288.00
Under/over spend on CFF	-£ 413.00	-£ 413.00	£ -

PRECEPT EXPENDITURE	2022-23 BUDGET	2022-23 Projected	2023-24 BUDGET
Burial grounds - St Mary's Patrixbourne	£ 200.00	£ 200.00	£ 200.00
Burial grounds - St Peter's Bekesbourne	£ 500.00	£ 500.00	£ 500.00
Parish Council insurance	£ 880.00	£ 1,021.00	£ 1,050.00
Clerk's salary	£ 5,800.00	£ 7,968.11	£ 11,000.00
Admin - clerks expenses	£ 325.00	£ 40.62	£ 100.00
HMRC	£ -	£ -	£ -
Training	£ 500.00	£ 410.00	£ 500.00
Internal audit fee	£ 90.00	£ 90.00	£ 90.00
External audit fee	£ 530.00	£ 240.00	£ 300.00
Water for allotments	£ 90.00	£ 90.00	£ 90.00
Allotment expenditure	£ 50.00	£ -	£ 110.64
Reproduction of further walkers maps	£ 30.00	£ -	£ 30.00
Play Area Maintenance/repair	£ 500.00		£ 1,000.00
Event/other expenditure	£ 500.00	£ 900.00	£ 500.00
Amount to cover overspend on concurrent	-£ 413.00	-£ 413.00	£ -
Website hosting	£ -	£ -	£ 300.00
Domain Name		£ 15.99	£ 15.99

Zoom Subscription	£ 172.00	£ -	£ -
Clerk Phone Contract	£ 90.00	£ 62.50	£ 70.00
Hall Fees for meetings		£ 112.00	£ 168.00
KALC subscription			£ 375.00
SLCC Membership			£ 150.00
election expenses			£ 450.00
additional grants awarded		£ 2,000.00	£ 2,000.00
TOTAL EXPENDITURE	£ 15,405.00	£ 16,769.62	£ 22,444.63

INCOME

Bank interest	£ 300.00	£ 462.26	£ -
Allotment Rentals	£ 173.64	£ 167.20	£ 200.64
Sale of Walkers maps	£ 30.00	£ 30.00	£ 30.00
TOTAL INCOME	£ 503.64	£ 659.46	£ 230.64

PRECEPT CALCULATIONS

Total expenditure	£ 15,405.00	£ 16,769.62	£ 22,444.63
Total income	£ 503.64	£ 659.46	£ 230.64
Total expenditure(expenditure - income)	£ 14,901.36	£ 16,110.16	£ 22,213.99
PRECEPT	£ 14,901.36	£ 18,401.00	£ 22,213.99

21%

	YEARLY INCREASE	MONTHLY INCREASE	WEEKLY INCREASE
BAND A	£ 7.20	£ 0.60	£ 0.13
BAND B	£ 8.40	£ 0.70	£ 0.16
BAND C	£ 9.60	£ 0.80	£ 0.18
BAND D	£ 10.81	£ 0.90	£ 0.20
BAND E	£ 13.21	£ 1.10	£ 0.25
BAND F	£ 15.61	£ 1.30	£ 0.30
BAND G	£ 18.01	£ 1.50	£ 0.34
BAND H	£ 21.62	£ 1.80	£ 0.41