

**2023 - 2024 Draft Budget (Inc VAT)**

	22/23 budget	proposed actual/ estimate	Rationale/ notes
1 Salaries	£8,000.00	£8,500.00	From NCALC payscale Nov 23 plus additional NI and pension
2 Chair annual expenses	£100.00	£100.00	
3 Training	£500.00	£500.00	
4 Expenses (Stationery, ink, postage, technology)	£500.00	£550.00	Need to look at this £390 spent in first 6 months
5 Insurance	£1,100.00	£1,210.00	Allowed 10% increase
6 Meadow rent	£2,000.00	£2,000.00	<b>NO Change until 2032</b>
7 Lighting power (Contract ends Jan 2024)	£1,600.00	£2,000.00	Contract ends on the 21st Jan 25. Likely BIG increase
8 Audit fees	£500.00	£500.00	This is dependant on expenditure bands. If expenditure similar no change
9 Donations (£75 reclaimable)	£100.00	£100.00	NO Change
10 Newsletter advertising	£400.00	£400.00	No Change if the contribution as 2023
11 Accountancy Services	£120.00	£120.00	CONFIRMED NO INCREASE
12 Website maintenance	£600.00	£600.00	Should be about the same
13 Village of the year entry	£50.00	£50.00	Same
14 NALC membership	£600.00	£650.00	Estimated to be £611.24 but advised to allow £650 by NCAIC
15 Information Commissioner	£35.00	£35.00	Same
16 CPRE & ACRE etc (Subscriptions)	£75.00	£100.00	Estimated increase to £100:00
18 Verge Cutting	£3,800.00	£3,800.00	Left as 23/24
19 Vicarage paddock mowing (recoverable)	£261.00	£261.00	Left as 23/24
20 Church Mowing/Maintenance	£1,400.00	£1,400.00	Left as 23/24
21 Cemetery mowing/maintenance	£4,890.00	£4,890.00	Left as 23/24
22 Meeting room rent	£200.00	£200.00	No Change
23 Contingency (5% of budget)	£1,500.00	£1,950.00	Estimated
24 Christmas	£350.00	£385.00	10% increase allowed
25 Elections (£500pa in restricted funds)	£500.00	£500.00	This is difficult, there are elections in May 25 If there is a contested election it could cost £2,000:00 so there should be an accrual
26 Pocket park rent	£10.00	£10.00	<b>No change until 2032</b>
27 Maintenance	£6,500.00	£8,500.00	Previous amount plus £ 1188 lighting inspection What else in light of pound wall?
28 Litter picking	£25.00	£35.00	increase of £10
	<b>£35,716.00</b>	<b>£39,346.00</b>	for info: £39288 is 10% on last year total figure