

**MYDDLE, BROUGHTON & HARMER HILL PARISH COUNCIL
BUDGET AND PRECEPT SETTING
2023 – 2024**

ALL FIGURES TO NEAREST £10.00 and include VAT where appropriate

| Budget Head | Budget 2022 -2023 | Likely Expenditure 2022 – 2023 | Proposed Budget 2023-2024 |
|--|------------------------------|---|--|
| Salary | 5,900 | 8,000 | 8,000 |
| Clerk's Expenses | 700 | 600 | 700 |
| Office Rent | 400 | 400 | 400 |
| Rent – two playing fields. | 480 | 480 | 480 |
| Street Lighting | 1,500 | 5,200 | 1,800 |
| Photocopying | 100 | 100 | 100 |
| Insurance | 700 | 750 | 800 |
| Play Areas | 1,000 | 4,000 | 1,500 |
| Projects | 5,000 | 5,000 | 5,000 |
| Grass & Hedge Cutting | 2,600 | 1,800 | 2,200 |
| Donations/Grants | 5,000 | 5,500 | 6,000 |
| Litter Collection – Annual Event. | 500 | Nil | 500 |
| | - | | |
| Section 137 Grants | 500 | 500 | 500 |
| Contingency | 2,000 | 1,000 | 2,000 |
| Parish Paths | 100 | 100 | 1,600 |
| Membership - SALC & NALC | 650 | 650 | 750 |
| Audit | 630 | 550 | 550 |
| Queen's Jubilee/ King's Coronation. Coronation | Nil | 3,000 | 2,000 |

| | | | |
|------------------------------------|------------------------------|-------|-------|
| Road Safety Issues | 3,000 | 1,600 | 2,000 |
| Web site and IT support | 400 | 400 | 500 |
| Election expenses | 200 | 300 | Nil |
| Environmental Maintenance | 1,500 Plus grant of 1,500 | 3,000 | 3,000 |
| Tree inspections/ Remedial work | 500 | 1,000 | 500 |
| Youth activities | 500 | 1,000 | 500 |
| Training | 100 | 250 | 200 |

| | | | |
|--------------|---------------|---------------|---------------|
| Total | 35,460 | 45,180 | 41,580 |
|--------------|---------------|---------------|---------------|

FINANCIAL REPORT

CURRENT YEAR

INCOME

| | |
|--|--------------------------|
| Brought forward from previous year | £66,600.00 |
| Precept | £29,250.00 |
| VAT return | £ 710.00 |
| Interest | £ 60.00 |
| Grant (Shropshire Council - Community Environment) | £ 1,500.00 |
| Grant (Shropshire Council - Parish Paths) not yet received | £ 500.00 |
| TOTAL | <u>£98,620.00</u> |

LESS ANTICIPATED EXPENDITURE **£45,180.00**

EXPECTED CARRY FORWARD TO 2023 - 2024 **£53,440.00**

2023 – 2024:

ANTICIPATED INCOME:

| | |
|-------------------------------------|--------------------------|
| Likely carry forward | £53,440.00 |
| Precept based on last year's figure | £29,250.00 |
| VAT return | £ 3,000.00 |
| Grant – Community Environment | £ 1,500.00 |
| Grant – Parish Paths | £ 300.00 |
| Interest | £ 50.00 |
| <u>TOTAL:</u> | <u>£87,540.00</u> |

ANTICIPATED EXPENDITURE:

| | |
|-------------------------|--------------------------|
| Cost of proposed budget | £41,580.00 |
| Capital reserve | £10,000.00 |
| <u>TOTAL:</u> | <u>£51,580.00</u> |

Likely excess of income over expenditure **£35,960.00**

£7,352.00 is CIL (Neighbourhood Fund).

The Parish Paths budget of £1,600.00 will be ring fenced.

PRECEPT:

It is agreed that no request is made for an increase in the precept.

Signed: C. Ruck **Chairman**

J. Wilson **Parish Clerk/RFO**