

ALLBROOK PARISH COUNCIL

BUDGET 2023 - 2024

	PROPOSED 2023/24	CURRENT 2022/23	% change
Administration costs			
Admin salaries	25,200.00	24,000.00	5.0%
ER's NI contributions	6,180.00	6,000.00	3.0%
ER's Pension	7,210.00	7,000.00	3.0%
Room hire	500.00	500.00	0.0%
Insurance	700.00	700.00	0.0%
Annual audit fees	700.00	700.00	0.0%
Legal and Professional	1,000.00	1,000.00	0.0%
Postage	150.00	150.00	0.0%
Stationery	150.00	150.00	0.0%
Printer consumables	200.00	250.00	-20.0%
Admin maintenance	200.00	200.00	0.0%
Chairman allowance	250.00	250.00	0.0%
Conference/training/staffing	300.00	300.00	0.0%
Newsletter	1,000.00	1,000.00	0.0%
Publications & subscriptions	250.00	300.00	-16.7%
Office space/mobile	500.00	500.00	0.0%
Travel expenses	250.00	250.00	0.0%
HALC subscriptions	600.00	600.00	0.0%
Network provider	1,400.00	1,400.00	0.0%
Noticeboards	100.00	100.00	0.0%
Website	500.00	500.00	0.0%
Total administration costs	<u>47,340.00</u>	<u>45,850.00</u>	<u>3.2%</u>
Property costs			
Allbrook Hill Open Space	500.00	500.00	0.0%
Allbrook Hill Recreation Ground	-	500.00	-100.0%
Allbrook Meadow	500.00	500.00	0.0%
Broomhill allotments	7,500.00	7,000.00	7.1%
Lincoln's Rise allotments	800.00	800.00	0.0%
Total property costs	<u>9,300.00</u>	<u>9,300.00</u>	<u>0.0%</u>
Other costs			
Community events	1,000.00	1,000.00	0.0%
Section 137 grants	1,500.00	3,000.00	-50.0%
Youth provision	-	-	0.0%
Election costs	-	4,100.00	-100.0%
SID deployment	600.00	600.00	0.0%
Churchyard maintenance	500.00	-	100.0%
Floral display	1,500.00	1,500.00	0.0%
Misc	-	-	0.0%
Total other costs	<u>5,100.00</u>	<u>10,200.00</u>	<u>-50.0%</u>
Total Costs from Precept	<u>61,740.00</u>	<u>65,350.00</u>	<u>-5.5%</u>