

Budget Line	18 - 19	19-20	20-21	21-22	2022-23	2023-24 notes	2023-24 Proposed
	£	£	£	£	£		£
Members Expenses	100	100	100				
Chairman's Allowance	100	100	100				
Audit Fees	1,000	1,000	1,000	1,000	800		£1,210
Parish Council office rental						New budget line	£1,200
Meetings	400	400	400	400	412		£420
Insurance	1,100	1,100	1,100	1,155	1,450		£2,000
Office Expenses & Admin	2,050	2,150	2,400	2,000	2,060		£2,750
Payroll administration service					300		£300
Subscriptions	850	850	850	930	1,100		£1,250
Contingency	1,000	1,000	1,000	1,500			
Bank fees					120		£200
Legal fees	1,000	1,000	1,000	1,500	1,000	Included in reserves	
Web Hosting & PC	500	500	500	300	500		£745
Staff Training	1,600	1,600	1,600	1,000	1,030		£1,100
Councillor Training	500	500	500	500	515		£515
Neighbourhood Plan	0	0	20	20	20		£20
Footpaths (net of grant)	150	150	150				
Section 137 Grants / Donations / Community Support	200	200	200	15,200	18,956		£8,370
Cemetery management	300	300	300	1,750			£2,000
Salaries	39,200	41,314	41,300	36,300	65,000		£73,400
Loan Repayments	13,881	13,881	13,881	13,881			
Election Costs	500	500	500	4,735	500		£500
The Peninsula Trust	500	500	0				
Millbrook Youth Project	3,840	3,840	3,840				
Public Toilets	2,000	2,000	2,000	3,022	6,500		£7,200
Car Park Costs	1,200	1,200	1,200	3,138	2,824		£2,250
Devolved services	5,000	5,000	5,000	5,000	1,700		£2,500
Traffic & Transport	15,000	15,000	15,000	15,000		Funds in reserves	
Bin Services	1,750	1,750	2,200	7,000	3,000		£3,200
Plants & Tree Maintenance	1,500	1,500	1,500	1,500	1,500		£2,800
Wildlife							£500
Repairs Through MPC	3,500	3,500	3,500	3,000	2,500		
Grass Cutting and lake flail	8,700	8,700	8,700	7,960	8,200		£7,800

Tennis Courts	200	200	200	200	600		£600
Play Park, skate park & Football Pitch	1,000	1,000	1,000	5,000	5,250		£3,350
Root Damaged Paths	1,000	1,000	1,000				
Strimming	100	100	100				
Cleaning Vehicle (Sweeper)	500	500	500				
Tanyard Repairs & Development	500	500	500	500	560		£500
Tanyard utility costs							£60
General Groundworks (Contract)	0	3,120	3,120	10,400			£4,400
Mendennick Solar Fund	10,000						
<b>Total*</b>	<b>110,721</b>	<b>116,055</b>	<b>116,261</b>	<b>143,891</b>	<b>126,397</b>		<b>£131,140</b>

#### Breakdown Of How The Budget Will Be Met

Council Tax Support Grant	4183	4827	4494	3896	1900		£0
Car Park Income	7000	7500	7500	8180	7564		£9,900
Graveyard				3500	3000		£2,500
From surplus funds				22630	7483		
Other income				1500	200		£1,000
Collected by Precept	99538	103727	104266	104185	106250		£117,740
<b>Total budget from Council income</b>	<b>110721</b>	<b>116055</b>	<b>116261</b>	<b>143891</b>	<b>126397</b>		<b>£131,140</b>

Precept previous year	£75,355.00	£99,537.73	£103,727.23	£104,266.31	£104,185.00		£106,250.00
-----------------------	------------	------------	-------------	-------------	-------------	--	-------------

YoY Percentage Increase to Precept	24.30%	4.04%	0.52%	-0.08%	1.94%		9.76%
Increase to Band D Property Per Annum		-£1,791.92	£0.83				
Increase to Band D Property Per Month		-£149.33	£0.07				