

**Knockin Parish Council 2023-24
Budget Draft**

Agenda item 8d

BUDGET HEADING	Budget 2022-23	Actual to 31.12.22	31.3.23 Estimated		2023-24 draft Budget	Comments
Net expenditure						
Fees subscriptions						
internal auditor	£150	£150	£150	100%	175	
External Auditor	£200	£0	£0	0%	200	
SALC Membership	£220	£199	£199	90%	220	
FOI and SRCC, SLCC	£100	£49	£40	49%	100	
Administration						
Staffing	£3,672	£2,876	£3,834	78%	4500	Scale 14 + 4%
Expenses/ admin	£350	£61	£350	17%	1000	Computer/ mileage
Training	£250	£60	£60	24%	500	
Website	£200	£190	£190	95%	200	
Insurance	£370	£350	£350	95%	370	
GNPR	£150	£0	£0	0%	0	
Assembly Room						
Contribution	£4,000	£4,000	£4,000	100%	3360	reduction to cover Clerks Salary
Streetlighting						
Street Lighting maintenance	£1,000	£0	£100	0%	750	
Streetlighting Scottish Pwr	£150	£168	£230	112%	500	electricity increases
Maintenance/ Repair						
Grass cutting sheep Dip Black Brook	£275	£275	£275	100%	275	
Grass Cutting -Amenity Area	£675	£900	£900	133%	1000	
Bus Shelter	£150		£150	0%	150	
Amenity area Maintenance	£1,000	£100	£100	10%	800	fencing
Other						
Poppy Wreath	£20	£17	£17	85%	20	
Noticeboard		£645	£645		0	
Play Equipment		£15,918	£15,918		300	Inspection
S137	£150		£150	0%	150	
Election Expenses	£500	£100	£100	20%	100	
AED	£150	£125	£125		150	
Clock	£500	£650	£650		300	service
TOTAL EXPENDITURE	£14,232	£26,833	£28,533	£11	£15,120	106%
INCOME						
Precept	£14,232	£14,232	£14,232	100%	£15,120	102.77%
Neighbourhood fund		£7,379	£7,379			
MSc		£60	£60			
Total income	£14,232	£21,671	£21,671	152%	£15,120	

0% increase amount

£14,713 increase £407

Due to an increase in the taxbase in the parish, to show a 0% precept increase, the precept will need to be £14713. The proposed increase of £407 equates to approx £2.76 increase in the council tax per year for a band D property