

UPPER RISSINGTON PARISH COUNCIL
AGENDA ITEM - 261-22 g December 2022
Budget FY 2023-2024

Budget Head	Budget Head Description	Budget	Budget	Budget	Budget
		2022/23	2023/24	2024/25	2025/26
VH	Village Hall utilities	£ 4,000.00	£ 4,500.00	£ 4,657.50	£ 4,750.00
VC	Village Hall Costs	£ 4,500.00	£ 5,000.00	£ 5,175.00	£ 5,250.00
DF	Defibrillator	£ 1,275.00	£ 500.00	£ 517.50	£ 525.00
VG	Vegetation grass cuts	£ 8,000.00	£ 28,000.00	£ 29,000.00	£ 30,000.00
VT	Vegetation trees	£ 8,000.00	£ 28,000.00	£ 29,000.00	£ 30,000.00
MA	General Village maintenance	£ 5,000.00	£ 5,000.00	£ 5,500.00	£ 6,000.00
PP	Play park	£ 1,500.00	£ 3,000.00	£ 3,105.00	£ 3,250.00
VI	Village Improvements	£ 2,525.00	£ 2,750.00	£ 2,846.25	£ 5,543.59
PU	Publications	£ 100.00	£ 105.00	£ 108.68	£ 110.87
ST	Statutory Legal	£ 2,000.00	£ 2,070.00	£ 2,142.45	£ 2,217.44
PL	Planning/development/S106	£ 3,250.00	£ 2,500.00	£ 2,587.50	£ 2,678.06
NP	Neighbourhood Plan	£ 2,500.00	£ -	£ 2,500.00	£ 3,000.00
SU	Subscriptions	£ 1,600.00	£ 1,650.00	£ 1,707.75	£ 1,750.00
CT	Courses/training	£ 1,000.00	£ 1,500.00	£ 1,552.50	£ 2,000.00
IT	IT Support/Data Protection	£ 2,700.00	£ 2,000.00	£ 2,070.00	£ 2,100.00
OF	Office expenses	£ 3,500.00	£ 3,600.00	£ 3,726.00	£ 3,880.52
SC	Staff costs	£ 44,000.00	£ 54,478.00	£ 56,384.73	£ 58,357.75
LC	Locum clerk	£ 1,000.00	£ 1,035.00	£ 1,071.23	£ 1,108.72
MI	Mileage allowance	£ 100.00	£ 100.00	£ 100.00	£ 100.00
CA	Chairmans allowance	£ 500.00	£ 500.00	£ 500.00	£ 500.00
EL	Election	£ -	£ 800.00		
GR	Grants made	£ 1,500.00	£ 1,500.00	£ 1,500.00	£ 1,500.00
BA	Bank interest/charges	£ 100.00	£ 200.00	£ 200.00	£ 200.00
	Christmas Tree / Events	£ 750.00	£ 800.00	£ 828.00	£ 831.54
	Tranfer to General Reserve (10% of Precept)	£ 8,770.00	£ -	£ 5,000.00	£ 5,000.00
TOTAL PAYMENTS		£ 108,170.00	£ 149,588.00	£ 161,780.08	£ 170,653.49
HI	Hall Income	£ 18,000.00	£ 20,000.00	£ 25,000.00	£ 27,000.00
OI	Other Income (eg CILC)	£ 3,000.00	£ 2,000.00	£ 1,000.00	£ 1,000.00
	Drawdown from Reserve		£ 38,010.00	£ 43,107.08	£ 47,883.49
VA	VAT	-	2,000.00	2000.00	£ 2,000.00
	PRECEPT	£ 87,170.00	£ 87,365.00	£ 90,423.00	£ 92,500.00
BA	Bank interest/Income	-	213.00	250.00	£ 270.00
TOTAL RECEIPTS		£ 108,170.00	£ 149,588.00	£ 161,780.08	£ 170,653.49
		£ -	£ -	£ -	£ -
	Tax Base	733	731.2	731.2	
	Band D Charge	£118.87	£119.48	£123.66	
	Change on Year Prior	-3.04%	0.51%	3.50%	