

SWINDON PARISH COUNCIL

Budget for 2023-2024

(agreed at the Parish Council meeting of 9th January 2023)

	Actual 2021-2022	Budget 2022-2023	Forecast 2022-2023 ¹	Budget 2023-2024	
01 Income (other than precept)					
01 Allotment Rental	£1,271.00	£1,260.00	£1,260.00	£1,342.00	Increase £27 to £30 (10%)
02 Advertising in Village News	£72.00	£400.00	£318.00	£100.00	Income has fallen away with the pandemic
03 Miscellaneous	£37.42	£20.00	£20.00	£40.00	Western Power wayleave
04 Interest	£0.36	£2.00	£2.19	£5.00	
	£1,380.78	£1,682.00	£1,600.19	£1,487.00	
02 Expenses					
01 Staff Costs					
01 Clerk's Salary	£5,208.76	£5,272.77	£5,652.96	£5,822.55	Assume 3% increase
02 Clerk's Expenses	£384.00	£384.00	£384.00	£384.00	
03 PAYE Processing Fees	£45.00	£60.00	£60.00	£65.00	
02 Other					
01 Administration					
01 Internal audit Fees	£175.00	£189.82	£189.82	£195.51	
02 Insurance	£358.26	£369.01	£418.37	£430.92	
03 Subscriptions					
01 Subscription to GAPTC	£439.19	£452.37	£451.41	£464.95	
02 Books, Magazines and Web Sites	£0.00	£100.00	£0.00	£100.00	
03 Subscription to CPRE	£40.00	£40.00	£40.00	£45.00	
04 Subscription to SLCC	£112.00	£156.56	£156.56	£161.26	
05 Subscription to Fields in Trust	£0.00	£50.00	£50.00	£55.00	
04 General Administration	£76.96	£350.00	£781.20	£250.00	Included Freeman scrolls in 2022-2023
05 Training for Councillors and Clerk	£0.00	£1,000.00	£1,000.00	£1,000.00	
02 Communications					
01 Village News	£2,438.62	£2,555.20	£1,962.93	£2,000.00	
02 Web Site Expenses	£62.98	£200.00	£211.97	£250.00	
03 Digital services	£143.88	£600.00	£171.94	£500.00	Includes Zoom but may decide to discontinue
04 Facebook expenses	£0.00	£100.00	£100.00	£100.00	
03 Ground Works	£112.36	£0.00	£0.00	£0.00	
04 Allotments	£0.00	£200.00	£200.00	£200.00	
05 Meeting Room Hire	£240.00	£300.00	£340.00	£340.00	
06 Grants ²	£90.00	£90.00	£100.00	£100.00	Poppy appeal
07 Chairman's Allowance	£0.00	£100.00	£100.00	£100.00	
08 Volunteer Support	£0.00	£100.00	£100.00	£100.00	
09 Special Projects					
01 Legal Advice for Village Hall	£0.00	£500.00	£0.00	£2,000.00	Includes hall and car park
02 Redevelopment of sundial	£0.00	£2,000.00	£2,000.00	£0.00	Not practical to refurbish
03 IT equipment purchase/upgrades	£0.00	£2,000.00	£2,000.00	£500.00	
04 Maintenance of War Memorial	£1,083.00	£1,000.00	£1,000.00	£0.00	Work is complete
05 Amenity Area Trees	£150.00	£2,000.00	£2,000.00	£2,000.00	
06 Climate Change	£100.20	£500.00	£500.00	£500.00	
07 Use of Local Green Space	£0.00	£500.00	£500.00	£0.00	Too early to need a budget
08 Village News competition prizes	£50.00	£0.00	£0.00	£100.00	
09 Annual Parish Meeting	£0.00	£0.00	£0.00	£200.00	
10 Celebration of coronation/summer event	£0.00	£0.00	£0.00	£1,000.00	In collaboration with the Village Hall
10 Winter maintenance	£0.00	£200.00	£200.00	£200.00	
	£11,310.21	£21,369.73	£20,671.16	£19,164.19	
Net spending requirement	£9,929.43	£19,687.73	£19,070.97	£17,677.19	
Funding from reserves	-£2,246.15	£7,512.15	£6,895.39	£5,501.61	
Funding from precept	£12,175.58	£12,175.58	£12,175.58	£12,175.58	

¹Projected end of financial year position using actual spend to end September 2022.

²Power is LGA 1972 Part VII section 137 (4) (a). Spend limit per elector is £9.93 for 2023-2024 (£8.82 for 2022-2023) though we have the General Power of Competence so it does not impinge on us.

Assumes all VAT reclaimed.

Tax base for 2023-2024 is 707.50 (701.40 for 2022-2023). Band D households pay the precept divided by the tax base. For a band D household their Parish Council portion of Council Tax will decrease from £17.36 pa to £17.21.