

## Drewsteignton Parish Council - Draft 2023-2024 Budget.

### Income:

	2022/23 Budget	Income to 01.11.22	Difference	Predicted at Year end	Draft 2023-2024 Budget
Precept	£13,410.00	£13,410.00	£0.00	£13,410.00	£11,900.00
Other (interest & 2x Honesty Boxes)	£400.00	£332.84	£-67.16	£400.00	£350.00
MVAS buyout	£1,350.00	£0.00	£-1,350.00	£0.00	£0.00
Grants/other (from Reserves)	£0.00	£0.00	£0.00	£0.00	£2,450.00
<b>TOTAL</b>	<b>£15,160.00</b>	<b>£13,742.84</b>	<b>£-1,417.16</b>	<b>£13,810.00</b>	<b>£14,700.00</b>

### Expenditure:

	2022/23 Budget	Spend to 01.11.22	Difference	Predicted at Year end	Draft 2023-2024 Budget	Notes
<b>STAFF COSTS</b>	<b>£6,000.00</b>	<b>£3,542.32</b>	<b>£2,457.68</b>	<b>£6,200.03</b>	<b>£5,650.00</b>	
Clerk Salary & Costs	£5,500.00	£3,365.19	£2,134.81	£5,862.90	£5,200.00	8hrs/wk (extra & mileage from reserves)
Office expenses	£500.00	£177.13	£322.87	£337.13	£450.00	
<b>ADMIN</b>	<b>£2,034.22</b>	<b>£1,308.51</b>	<b>£725.71</b>	<b>£1,634.67</b>	<b>£1,865.00</b>	
Insurance	£594.22	£487.91	£106.31	£487.91	£600.00	Conf. Panel advised approx. 20% increase
IT	£150.00	£94.76	£55.24	£94.76	£125.00	
Hall Hire	£200.00	£66.00	£134.00	£138.00	£150.00	
Parish Post	£840.00	£592.00	£248.00	£814.00	£840.00	
Training (Clerk & Cllrs)	£250.00	£67.84	£182.16	£100.00	£150.00	
<b>RUNNING COSTS</b>	<b>£3,605.78</b>	<b>£1,519.31</b>	<b>£2,086.47</b>	<b>£3,138.83</b>	<b>£3,170.00</b>	
WC's	£2,000.00	£843.83	£1,156.17	£1,238.83	£1,500.00	Cleaning, water & Electric
Car park Maintenance	£700.00	£0.00	£700.00	£500.00	£0.00	from reserve
Drewsteignton Village Garden	£300.00	£0.00	£300.00	£300.00	£320.00	
Playing field (inc. DAAT Light)	£305.78	£675.48	£-369.70	£800.00	£1,000.00	Standing Charge
Lengthsman/Grass Cutting (WD)	£300.00	£0.00	£300.00	£300.00	£350.00	
<b>PROF. FEES</b>	<b>£420.00</b>	<b>£218.00</b>	<b>£202.00</b>	<b>£258.00</b>	<b>£325.00</b>	
Audit	£200.00	£55.00	£145.00	£55.00	£90.00	

Subs	£220.00	£163.00	£57.00	£203.00	£235.00
<b>ASSETS</b>	<b>£3,050.00</b>	<b>£0.00</b>	<b>£3,050.00</b>	<b>£1,550.00</b>	<b>£3,650.00</b>
Maintenance & Repairs	£250.00	£0.00	£250.00	£100.00	£0.00
Purchases	£2,800.00	£0.00	£2,800.00	£1,450.00	£3,650.00
<b>GRANTS (From EMR)</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>
<b>S.137</b>	<b>£50.00</b>	<b>£0.00</b>	<b>£50.00</b>	<b>£20.00</b>	<b>£40.00</b>
<b>TOTAL</b>	<b>£15,160.00</b>	<b>£6,588.14</b>	<b>£8,571.86</b>	<b>£12,801.53</b>	<b>£14,700.00</b>

### Reserves:

Amount	Details
£1,500.00	Election (Earmarked Reserve)
£568.13	Lengthsman (Earmarked Reserve)
£2,252.30	Major Assets Fund (Earmarked Reserve)
£520.68	DAAT night landing light (Earmarked Reserve)
£2,033.20	Asset Maintenance Fund (Earmarked Reserve)
£3,543.53	Council Contingency (General Reserve)
£1,000.00	Grants & Donations (Earmarked Reserve)
£2,537.14	Toilet Block Fund (Earmarked Reserve)
£1,502.35	Staff Costs & Training (Earmarked Reserve)
£371.45	Admin Costs (Earmarked Reserve)
£2,450.00	Budget Fund ((2023-24) inc. MVAS)
<b>£15,828.78</b>	<b>TOTAL</b>

### Precept considerations:

*2022-2023 precept for comparison only: The precept was set at £13,410.00 which gave a Band D Parish rate of £37.93.*

### *Taxbase for 2023-2024:*

Taxbase for 2022/23	353.57
Changes to taxbase in 2022/23	1.50
Taxbase for 2023/24	355.07

### *2023-2024 Precept figures:*

Based on a precept of £11,900.00 the Band D Parish rate will be £33.51. This is a decrease of £4.42 or 11.64% in comparison to 2022/23.