

**BURNHAM THORPE PARISH COUNCIL**

<b>Draft Budget Precept year ending</b>	<b>Budget 2022/2023</b>	<b>Final Totals 2022/2023</b>	<b>Budget 2023/2024</b>	<b>Six Month Review (end September)</b>	<b>Estimated Final 2023/24</b>	<b>Proposed Budget 2024/2025</b>	<b>Remarks</b>
<b>Income</b>							
Precept	8974.00		10161.00				
Borough Council Precept Grant		0.00	0.00	0.00	0.00	0.00	
Bank Interest	1.00	5.00	5.00	47.00	95.00	90.00	
<b>Total</b>		<b>5.00</b>	<b>5.00</b>	<b>47.00</b>	<b>95.00</b>	<b>90.00</b>	
<b>Expenditure</b>							
<b>Administration</b>							
Council Insurance	600.00	671.00	800.00	615.00	615.00	650.00	
Information Commissioners Office	35.00	35.00	35.00	0.00	35.00	35.00	
Audit Fees External		0.00	0.00	0.00	0.00	0.00	
Hall Hire	150.00	250.00	250.00	0.00	250.00	250.00	
Audit Fees Internal	20.00	20.00	20.00	20.00	20.00	20.00	
Election costs		0.00	0.00	0.00	50.00	150.00	
Parish Online	30.00	30.00	30.00	30.00	30.00	35.00	
Laptop	0.00	60.00	100.00	50.00	100.00	100.00	Microsoft renewal/virus guard
Website			200.00	130.00	130.00	100.00	Wix Charge
<b>Staffing</b>							
Clerk's salary (including PAYE)	3500.00	3671.00	4411.00	2283.00	4694.00	4800.00	
Clerks Expenses	100.00	150.00	150.00	6.00	100.00	150.00	Printing costs/Home allowance
Travel		50.00	50.00	0.00	20.00	20.00	
Accountant Clerk	60.00	50.00	50.00	100.00	100.00	120.00	
<b>Open Spaces</b>							
Lighting Maintenance	60.00	189.00	80.00	54.00	54.00	100.00	
EON Electricity Streetlights	160.00	235.00	280.00	86.00	224.00	280.00	
New LED Streetlights			500.00		0.00	500.00	This is to be earmarked in Reserves along with the other £500
Grounds Maintenance Playing Field	1700.00	1640.00	1700.00	800.00	1613.00	1800.00	
Grounds Maintenance Millennium Piece	1400.00	0.00	0.00	0.00	650.00	650.00	
Ground rent Millennium Piece	50.00	50.00	50.00	0.00	50.00	50.00	
Village Maintenance		0.00	150.00	120.00	120.00	100.00	
Dog Waste Bins Empty	190.00	170.00	190.00	0.00	190.00	190.00	
Tree survey		0.00	0.00	0.00	0.00	0.00	
Contingance for Tree Work		0.00	0.00	0.00	0.00	0.00	

Moles	300.00	0.00	0.00	0.00	0.00	0.00	
Map and installation of noticeboard	300.00	300.00	0.00				
Grit Box			250.00	0.00	0.00	0.00	
<b>Membership and Training</b>							
Subscriptions NPTS/NALC	150.00	158.00	170.00	91.00	193.00	200.00	
Training	100.00	70.00	250.00	51.00	100.00	100.00	
Donations/Grants		50.00	100.00	0.00	0.00	150.00	
Donation Tree Works Playing Field Com			250.00	0.00	0.00	0.00	
Donation Community Car Scheme	100.00	100.00	100.00	100.00	100.00	100.00	
Poppy Wreath Remembrance Sunday		0.00	0.00	0.00	0.00	0.00	
							CONSIDER Donation to Church for cemetry cutting????
<b>Total Expenditure</b>	<b>9005.00</b>	<b>7949.00</b>	<b>10166.00</b>	<b>4536.00</b>	<b>9438.00</b>	<b>10650.00</b>	

EARMARKED:-	Moved from current March 21	Year 2021/2022	Year 2022/2023	Updated July 2023	TO BE SORTED BANK RESTRICTI ON LIFTED
Tree works	1000.00	2000.00	2000.00	2000.00	2000.00
Election Costs		1000.00	1000.00	1000.00	1000.00
General Maintenance	200.00	900.00	900.00	900.00	1180.00 to transfer £280.00
External Audit Fees	50.00	300.00	300.00	300.00	300.00
Legal Fees		1500.00	1500.00	1500.00	1500.00
CIL		2293.95	2293.95	2293.95	2293.95
Hall Hire	150.00	150.00	150.00	150.00	150.00
Laptop Expenses	700.00	250.01	250.01	250.01	250.01

Grounds Maintenance for MP	170.00	170.00	170.00	170.00	1570.00	Transfer £1400 from last year budget
Streetlighting					500.00	Transfer £500 from last year budget
Total Earmarked	2270.00	8563.96	8563.96	8563.96	10743.96	
Reserve Balance after Earmarked		1307.62	1311.41	1349.81		
Total		9871.58	9875.37	9913.77		