TO ACHIEVE A BALANCED BUDGET	FINAL 23/24	Option 3	PR NOTES
come			
ance b/f	£90,944.71		As at 1/4/23 - From AGAR
nual precept	£32,024.76	£34,266.49	Assumes 7% uplift
nts	£0.00		
age green donations	£100.00		
L receipts	£0.00		
ner income	£0.00		
eipts	£32,124.76	£34,266.49	
Receipts plus Balnce b/fwd	£123,069.47	£154,040.49	
	1123,003.47	2134,040.43	
	FINAL 23/24	Option 3	PR NOTES
penditure			
rish Clerk			
rks Salary	£15,017.60		16hrs pw & £23 per hr plus 12% on costs (NI/pension)
um Clerk	£800.00	-	Expenditure in 2023/24 - not needed
yroll costs	£100.00	£100.00	
me Working Allowance	£432.00	£360.00	Reduced to £30 pcm
3 TOTAL - PARISH CLERK	£16,349.60	£21,892.32	
inistration			
age stationary admin	£300.00	£300.00	
ephone	£0.00	£200.00	
at/light	£0.00	£0.00	
vel mileage	£150.00	£150.00	
*		£150.00	
Idit Fees	£900.00	-	100.5
DPR & Data Protection	£35.00	£35.00	ILU TEE
airman's allowance	£200.00	£200.00	
uncil room hire	£625.00	£625.00	
eighbourhood watch	£150.00	£150.00	
surance	£1,150.00	£1,250.00	
mmunications	£1,550.00	£1,550.00	
bs/subs/salc/nalc/wsalc/airs	£850.00	£850.00	
uncillor/Clerk training	£500.00	£650.00	Includes £150 for sportsfield maintenance training.
Equip	£500.00	£100.00	Clerk has printer and laptop - why more?
ebsite/Lavant News	£250.00	£250.00	
ctions	£2,000.00	£500.00	Create a fund for 2027 elections
B TOTAL - ADMIN	£9,160.00	£7,710.00	
ounds and Maintenance			
y ground maintenance	£750.00	£750.00	
ayground inspection	£100.00	£100.00	
vironment	£1,000.00	£1,000.00	
ees	£2,000.00	£1,500.00	
ounds maintenance	£4,000.00	£1,923.00	Footbal pitch? £4077 CIL can offset
neral maintenance (bus shelter etc)	£500.00	£3,000.00	
uipment - tractor	£4,000.00	£3,000.00	
al fees	£1,500.00	£1,750.00	Will be circa £2.75k but offset by grants/pledge £1k
hergency plan	£300.00		2023/24 incurred cost or from reserve if not used
vant volunteers	£1,000.00	£1,000.00	
el	,	£2,000.00	
ayground project	1 1		Project completed
idge project	+	-	Funded by CIL and previous reserves
IB TOTAL - GROUNDS & MAINT	£15,150.00	£16,023.00	randea by cit and previous reserves
	113,130.00	110,025.00	
er Costs			
ortsfield Maintenance			As per grounds maintenance
er and dog bins	£450.00	£500.00	Overspent last year slightly
eet lights	£100.00		Overspent last year slightly
	£2,500.00		New public open space/football ground as above
		,	
er spending / legal	£500.00	£0.00	
ner spending / legal pilee/Coronation Costs			
er spending / legal ilee/Coronation Costs morial Hall works	£0.00	£0.00	
er spending / legal vilee/Coronation Costs emorial Hall works age Fete	£0.00 £100.00	£0.00 £100.00	
er spending / legal ilee/Coronation Costs morial Hall works age Fete dit card fraud payment	£0.00 £100.00 £0.00	£0.00 £100.00 £0.00	
ner spending / legal pilee/Coronation Costs emorial Hall works lage Fete edit card fraud payment thways works	£0.00 £100.00 £0.00 £0.00	£0.00 £100.00 £0.00 £0.00	filio antista
er spending / legal ilee/Coronation Costs morial Hall works age Fete dit card fraud payment hways works er expenditure	£0.00 £100.00 £0.00 £0.00 £0.00 £500.00	£0.00 £100.00 £0.00 £500.00	Civic projects
er spending / legal ilee/Coronation Costs morial Hall works age Fete dit card fraud payment hways works ier expenditure	£0.00 £100.00 £0.00 £0.00	£0.00 £100.00 £0.00 £0.00	Civic projects
her spending / legal bilee/Coronation Costs emorial Hall works llage Fete edit card fraud payment ghways works cher expenditure JB TOTAL - OTHER COSTS	£0.00 £100.00 £0.00 £500.00 £4,150.00	£0.00 £100.00 £0.00 £500.00 £2,250.00	Civic projects
her spending / legal bilee/Coronation Costs emorial Hall works lage Fete edit card fraud payment ghways works her expenditure IB TOTAL - OTHER COSTS ITAL EXPENDITURE	£0.00 £100.00 £0.00 £500.00 £4,150.00 £44,809.60	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32	
er spending / legal ilee/Coronation Costs morial Hall works age Fete dit card fraud payment mways works er expenditure STOTAL - OTHER COSTS CAL EXPENDITURE	£0.00 £100.00 £0.00 £500.00 £4,150.00	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32	Civic projects To achieve a balanced budget
ner spending / legal bilee/Coronation Costs emorial Hall works lage Fete dit card fraud payment ghways works her expenditure B TOTAL - OTHER COSTS TAL EXPENDITURE TAL INCOME	£0.00 £100.00 £0.00 £500.00 £44,150.00 £44,809.60 £32,124.76 -£12,684.84	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32 £47,875.32 £0.00	
her spending / legal bilee/Coronation Costs emorial Hall works llage Fete edit card fraud payment ghways works ther expenditure JB TOTAL - OTHER COSTS DTAL EXPENDITURE DTAL INCOME	£0.00 £100.00 £0.00 £500.00 £4,150.00 £44,809.60 £32,124.76	£0.00 £100.00 £0.00 £500.00 £2,250.00 £2,250.00 £47,875.32 £47,875.32	
her spending / legal bilee/Coronation Costs emorial Hall works lage Fete dit card fraud payment shways works her expenditure B TOTAL - OTHER COSTS TAL EXPENDITURE TAL INCOME kbase (from Chichester DC)	£0.00 £100.00 £0.00 £500.00 £44,150.00 £44,809.60 £32,124.76 -£12,684.84	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32 £47,875.32 £0.00	
ner spending / legal pilee/Coronation Costs perorial Hall works lage Fete edit card fraud payment ghways works her expenditure B TOTAL - OTHER COSTS TAL EXPENDITURE TAL INCOME xbase (from Chichester DC) erage Council Tax for BAND D	£0.00 £100.00 £0.00 £500.00 £44,150.00 £44,809.60 £32,124.76 -£12,684.84 715.00	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32 £47,875.32 £0.00 715.70	
her spending / legal bilee/Coronation Costs emorial Hall works lage Fete edit card fraud payment ghways works her expenditure IB TOTAL - OTHER COSTS DTAL EXPENDITURE DTAL INCOME	£0.00 £100.00 £0.00 £500.00 £44,50.00 £44,809.60 £32,124.76 -£12,684.84 715.00 £44.93	£0.00 £100.00 £0.00 £500.00 £2,250.00 £47,875.32 £47,875.32 £0.00 715.70 £66.89	

NOTES

Assumes costs EXCLUDE VAT as no VAT income line

349.60

160.00

150.00

150.00

4809.6