

2023-24 Budget proposal

	<i>Expenditure 2022-23 to date</i>	<i>Estimated full-year expenditure 2022-23</i>	<i>Variance 2022-23 estimated actual vs budget</i>	<i>Proposed budget 2023- 24</i>
Clerk's office				
Salaries inc. pensions	£216		£40,600	
Other staff costs	£28		£2,000	
Stationery	£0		£500	
Office hire	£0		£13,000	
Office furniture	£0		£700	
Audit	£0		£650	
Insurance	£0		£1,700	
IT	£335		£2,000	
Election costs	£0		£3,000	
TOTAL General Admin	£579	£0	£64,150	£0
Training				
Staff training	£0		£1,800	
Councillor training	£0		£500	
TOTAL Training	£0	£0	£2,300	£0
Administration				
Bank charges	£0		£120	
Subscriptions	£0		£1,310	
TOTAL Administration	£0	£0	£1,430	£0
Community Grants S137				
Twinning	£0		£1,200	
DD in Bloom	£1,000		£2,200	
Other organisations	£0		£10,000	
TOTAL Community Grants S137	£1,000	£0	£13,400	£0
Legal advice				
External advice & support	£220	£0	£5,000	£0
Town Events				
HM Queen's Platinum Jubilee events	£0		£7,500	
Pantomime	£0		£1,800	
Community awards	£0		£2,600	
TOTAL Town Events	£0	£0	£11,900	£0
Climate & Environment				
Environmental Provision	£0	£0	£5,000	£0
Whitworth support				
Park maintenance	£0		£35,000	
Centre projects	£0		£10,000	
TOTAL Whitworth support	£0	£0	£45,000	£0
Community engagement				
Advertising & publicity	£1,040		£4,000	
Public consultation	£0		£2,500	
TOTAL Community engagement	£1,040	£0	£6,500	£0
Community services				
Allotments	£225		£3,000	
Community garden	£0		£1,000	
Bus shelters	£90		£1,000	
Xmas tree	£0		£500	
Community assets	£0		£7,500	
Youth provision	£0		£2,000	
Footpaths	£0		£500	
TOTAL Community services	£315	£0	£15,500	£0
Contingency	£0	£0	£5,920	£0
TOTAL	£3,154	£0	£176,100	£0

Comments

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<u>PRECEPT REQUIREMENT</u>	2023-24
Total Budgeted Expenditure	£0
less Budgeted Income:	
Grants	
Allotment rents	
DCC rights of way	
Total Budgeted income	£0
PRECEPT REQUIREMENT	£0