

Final Version - to be approved at full council meeting on 26th January 2023

	2023-24 Budget	Comments
PAYMENTS		

Admin	Salary	£5,765.77	40 hours a month. 2% pay award
	Payroll Provider Costs	£100.00	Agreed
	Insurance	£491.76	Agreed
	Internal Audit	£375.00	Confirmed by BW
	External Audit	£210.00	https://saaa.co.uk/comms/Scales of Fees 2022-23 to 2026-27.pdf
	IT Software - Website & Server	£413.44	Agreed
	Information Commissioner	£35.00	Agreed
	Training	£400.00	Agreed
	Honorarium	£1,638.00	Agreed
	HMRC Tax	£1,391.44	40 hours a month. 2% pay award?
	Defibrillator Consumables	£100.00	Budget reduced. Enough to cover 1 x set of pads
	IT Hardware	£200.00	Agreed but change description to inc Software subscriptions
TOTAL		£11,120.41	

Earmarked Reserves	Burial Committee		Carry forward to 2023/24
	Miscellaneous Legal Costs		Move to Ellis Gardens - Agreed
	Ellis Gardens Open Space		Carry forward to 2023/24
	Future Enhancements to Open Spaces		Carry forward to 2023/24
TOTAL			

Grounds Maint	Street Lighting	£1,200.00	Agreed
	Five Arches General Maintenance	£2,420.00	Agreed
	Village Benches Repair	£0.00	N/A
	Village Planter & Pots	£75.00	Reduce to £25 per planter for next year
TOTAL		£3,695.00	

Income	Precept	£21,250.00	
TOTAL		£21,250.00	

Misc	Other celebrations	£50.00	Budget reduced. Enough to cover Remembrance Wreath
	Christmas Celebrations	£300.00	Agreed
	Platinum Jubilee - Newton	£0.00	N/A
	Platinum Jubilee - Etched Glass	£0.00	N/A
	Coronation	£1,500.00	New cost centre for 2023-24. Reduced from £2k to £1.5k
	Coton Community Fund	£1,500.00	Agreed - To include Coronation
	General Contingency Fund	£1,750.00	As TY
TOTAL		£5,100.00	

Office Costs	WALC Subscription	£395.00	Agreed
	Copying (Newsletters)	£86.39	Reduced from £200 (gets budget to £21,250 target)
	Stationary	£30.00	Agreed
	Printer Consumables	£240.00	Agreed
	Scribe Annual Cost	£345.60	Scribe have confirmed 20% increase
TOTAL		£1,096.99	

Village Hall	Village Hall Internet Charges	£237.60	Agreed
	Village Hall Refurbishment	£0.00	N/A
	Roll of Honour Refurb	£0.00	N/A
TOTAL		£237.60	

£21,250.00