

## Notes to Accompany Precept

9 January 2023

<b>Budget Heading:</b>	<b>Value:</b>	<b>Notes:</b>
<b>Receipts</b>		
Precept	<b>13,056.00</b>	<b>Retain as 2022-23</b>
WCC Lengthsman	3,389.00	Value set by WCC annually. Will reflect WCC figure with no additional costs met by PC
Other receipts	0.00	As 2022-23. No additional receipts anticipated
Estimated VAT reclaim	0.00	As 2022-23. No additional receipts anticipated
<b>Total:</b>	<b>16,445.00</b>	
<b>Routine Admin:</b>		
Clerk costs	7,000.00	Reflects new 2022/23 pay scales, PAYE, payrolling costs
Room hire	400.00	PC meetings and additional ad hoc meetings (based on current VH invoices)
Website	1,150.00	Start-up costs, steady state costs of website and email (latter is increasing), plus potential new development
Insurance	500.00	10% increase allowed on 22-23 costs
Audit	120.00	10% increase allowed on 22-23 costs
CALC subscription	450.00	10% increase allowed on 22-23 costs
Data protection	50.00	10% increase allowed on 22-23 costs
Training	400.00	Retain for new councillors
Other	900.00	Includes cost of 2023 elections; other contributions to community; costs for ad hoc meetings
<b>Total:</b>	<b>10,970.00</b>	

<b>Maintenance:</b>		
Maintenance	350.00	Includes playground maintenance
Electricity	1,114.00	10% increase allowed on 22-23 costs
Grass cutting	1,100.00	As 2022-23. No additional costs anticipated
Parish lengthsman	3,389.00	Assumes payments will equal WCC receipts with no additional payments
<b>Total:</b>	<b>5,953.00</b>	
<b>Total Receipts</b>	<b>16,445.00</b>	
<b>Total Expenditure</b>	<b>16,923.00</b>	
<b>Balance</b>	<b>-478.00</b>	
<b>New Costs:</b>		<b>New expenditure to be taken from bank reserves</b>
Play Equipment	3,000.00	Includes £200 grant from MHDC in 21-22
Traffic Equipment	2,000.00	Awaiting costing from WCC. Further £2k spend provisional in 2024-25
Clerk equipment	1,000.00	Hardware and software
Grant/loan for Village Hall	1,000.00	Hold as 'emergency reserve'
<b>Total new costs</b>	<b>7,000.00</b>	