

	A	B	C	D	E
1	2023/2024 EAST CHALLOW PARISH COUNCIL BUDGET				
2					
3	PAYMENTS	BUDGET 22/23	ACTUAL 28 10 22	BUDGET 23/24	COMMENTS
4	Village Maintenance				
5	Staff costs incl tax&NI	1440	523	1000	increase 10% on 2022 spend
6	Football pitch pavilion repairs	0	0	0	project plan to claim S106 S106 & grants for redev.
7	Ground Maintenance	19000	15875	20900	increase 10%
8	Village green oak posts	1000	435	750	
9	Pavilion electricity	200	28	50	
10	Litterwarden expenses	100	0	100	
11	Carpark	0	0	0	Car park condition good
12	TOTAL	21740	16861	22800	
13					
14	PLAYAREA				
15	Maintenance	525	0	525	
16	Inspections	160	133	150	increase 10% on 2022 cost
17	TOTAL	685	133	675	
18					
19	REC & CEMETARIES				
20	Maintenance Rec	250	0	200	reduction 20%
21	Maintenance Cem	250	25	200	reduction 20%
22	TOTAL	500	25	400	
23					
24	GENERAL ADMIN				
25	Staff costs incl tax&NI	5300	4476	5830	increase 10%
26	Admin/stationary	500	818	550	increase 10%
27	Hall hire	1200	105	200	room hire only
28	Website	160	105	250	work req for improvement
29	TOTAL	7160	5504	6830	
30					
31	FEES				
32	Subscriptions	400	737	480	inc 20%,no info on overspend or what it covers
33	Planning matters/ consultants	200	381	220	inc 10%, no info on overspend
34	Audit	500	740	814	increase 10% on 2022 cost
35	Training	200	145	200	
36	Insurance	1260	903	1260	retain 2022 likely increase 2023
37	Election Charges	400	0	500	2023 election year
38	IT Support	200	250	220	increase 10%
39	TOTAL	3160	3156	3694	
40					
41	GRANTS				
42	Village hall	2000	0	2000	not increased in over 10yrs
43	other (nonS137)	1000	250	500	reduce 50%
44	S137	200	0	200	
45	TOTAL	3200	250	2700	

	A	B	C	D	E
46	PAYMENTS	BUDGET 21/23	ACTUAL 28 10 22	BUDGET 23/24	COMMENTS
47	ALLOTMENTS				
48	Water charges	200	607	500	water leak req urgent investigation
49	Maintenance	200	0	200	
50	TOTAL	400	607	700	
51					
52	OTHER				
53	Chairperson Allowance	350	0	350	
54	Projects	1000	233	800	reduce 20%
55	Neighbourhood Plan	4000	4705	1000	
56	TOTAL	5350	4938	2150	
57					
58	TOTAL	42195	31474	39949	