

BUDGET 2023/24

Staverton Parish Council

	2023/24 Budget	2022/23 Budget	Change	Change
EXPENDITURE	£	£	£	%
Parish Property Costs				
Contrib to Courtroom/Pavilion building insurance	0	0	0	
Contrib to SHDC inspections (playgrounds)	440	440	0	0.0%
Grass maint (non-P3) - play areas and Wlstn Gn	1,300	1,120	180	16.1%
Lengthsman services	1,680	1,600	80	5.0%
	3,420	3,160	260	8.2%
Donations & Subscriptions				
SLCC (Society of Local Council Clerks - advice)	144	130	14	10.8%
DALC (association providing advice to councils)	165	162	3	1.9%
Parish News subs	13	13	0	0.0%
Parish Online subs	56	0	56	
TRAYE	2,000	1,500	500	33.3%
s137 charitable & other donations awarded	1,000	1,000	0	0.0%
	3,378	2,805	573	20.4%
Staff & Administration Costs				
Public liability insurance / Bank	583	554	29	5.2%
Clerk's salary	8,548	7,847	701	8.9%
Pension	1,804	1,656	148	8.9%
Mileage expenses - Clerk	400	400	0	0.0%
Home Office incl phone	312	312	0	0.0%
Stationery , postage etc	240	240	0	0.0%
Audit - internal and external , payroll expenses	400	450	-50	-11.1%
Rents for meetings	125	120	5	4.2%
Chair's allowance	100	160	-60	-37.5%
Councillors expenses	50	50	0	0.0%
	12,561	11,789	772	6.6%
Miscellaneous				
Contingency	1,150	1,150	0	0.0%
Communication expenses incl ICO reg	75	75	0	0.0%
	1,225	1,225	0	0.0%
TOTAL EXTERNAL EXPENDITURE	20,584	18,979	1,605	8.5%
ADD Transfers to Reserves				
	<i>Building up funds for sporadic higher cost items</i>			
IT fund	200	200	0	0.0%
Election reserve	510	510	0	0.0%
Training fund	100	140	-40	-28.6%
Playground fund	615	615	0	0.0%
Tree survey reserve	120	120	0	0.0%
Phone box & defibrillator maintenance	0	130	-130	-100.0%
	1,545	1,715	-170	-9.9%
LESS Income				
Allotment admin charge	260	260	0	0.0%
	260	260	0	0.0%
OVERALL TOTAL EXPENDITURE	21,869	20,434	1,435	7.0%

Approved by Staverton Parish Council on 02/11/22

