

Keresley Parish Council
BUDGET 2023/24



Approved: 10/01/2023

		2021/22	CURRENT YEAR 2022/23				2023/24	
		ACTUAL	BUDGET	ACTUAL	FORECAST	REVISED OUTCOME	PROPOSED BUDGET	<i>From Reserves</i>
INCOME								
Precept	In/P	11,892	9,113	9,113		9,113	10,620	
Grant	In/G	1,391	1,313	1,313		1,313	2,048	
Interest	In/Int	1		2		2		
Donations	In/D					-		
VAT Reclaimed	In/V			124		124		
		13,284	10,426			10,552	12,668	-
EXPENDITURE								
Staff Costs								
Salary	S/S	3,618	5,340	3,617	1,062	662	8,000	
Staff Expenses/Mileage	S/Ex	64	100			100	100	
Home Working Allowance	S/HW		312			312	312	
PAYE/National Insurance	S/NI					-	-	
Pension Contribution	S/Pn					-	275	
Payroll Services	S/P	120	120	120		-	120	
Staff Training	S/Tr	33	500			500	500	
Member Costs								
Member Expenses	M/Ex		250			250	100	
Chair's Allowance	M/CA		100	86		14	250	
Member Training	M/Tr	142	400			400	400	
Office Costs								
Bank Charges/Fees	O/Bk	15		45	15	- 60	60	
IT	O/IT	60	60	110		- 50	200	
Phone	O/P	110	120	90	40	- 10	120	
Stationery	O/St	39	500	881		- 381	400	
Venue Hire	O/V	120	200	150	45	5	250	
Other	O/X	11	100			100	100	
Professional Costs								
Internal Audit	P/Au	200	250	27		223	250	
Data Protection Fee	P/DP	40	40	40		-	40	
Insurance	P/I	167	400	167		233	300	
Subscriptions	P/Sb	482	580	364	76	140	400	
Communications								
Website & Email	C/W	260	300	117		183	150	
Environment								
Maintenance	Env/M	-	500	72		428	300	200
Community Engagement								
Donations	CE/D	14				-	-	
Events	CE/E	70	50	50		-	50	
Operation London Bridge	CE/E/LB	-	100			100	-	
Contingency								
Election Costs	Con/EI	-				-	-	300
Other	Con/X	-				-	-	1,000
		5,564	10,322			3,149	12,677	1,500
RESTRICTED RESERVES								
Election Fund		2,000				2,000	2,000	
Contingency		-				-	-	
Reserves		3,000				1,500	1,500	