

Lane End Parish Council Budget and Precept 2023/2024

Budget Line	Budget
	2023-24
Income : Revenue Account	
WDC Precept	£174,500.00
WDC CTSS Grant	£0.00
Clarion Advertising	£5,000.00
Rental Agreements	£1,200.00
Lighting	£0.00
Insurance Claims	£0.00
Allotment Rents	£1,350.00
Wayleaves	£250.00
Grants/Donations	£0.00
Transfer to Restricted Funds	£0.00
BCC / WDC Devolved Services	£3,250.00
Miscellaneous	£150.00
Bank Interest	£0.00
VAT Repayments on Revenue Exp.	£12,000.00
CITV	£0.00
HMRC	£0.00
Total	£197,700.00
Expenditure : Revenue Account	
Clerk's Salary :	
Clerk's Net Salary	£25,500.00
Clerk's Tax and NI	£10,000.00
Clerk's Pension	£10,600.00
Total Clerk's Salary	£46,100.00
Clerk's Expenses :	
Clerks Travel / Subsistence	£1,800.00
Clerks Training	£100.00
Total Clerk's Expenses	£1,900.00
Office Expenditure :	
Office Rent	£1,500.00
Telephone	£750.00
Photocopier	£100.00
Stationery	£1,200.00
PO Box and Postage	£500.00
Software & Maintenance	£200.00
Accounts Assistance	£950.00
Broadband Internet	£0.00
Archive Storage	£1,000.00
Office Miscellaneous expenses	£200.00
Total Office Expenditure	£6,400.00

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Parish Council Insurance	£6,000.00
Audit Fees	£750.00
Notices/Adverts	£100.00
Subscriptions	£1,200.00
Professional Fees / Legal Services	£4,000.00
Chairman's Allowance	£900.00
Councillors Travel / Subsistence	£400.00
Councillors Training	£600.00
Playing Fields - Play Area	
Play Area Equipment	£0.00
Play Area Maintenance	£0.00
Play Area Fencing	£0.00
Play Area Projects	£0.00
Play Area Misc. Expenses	£0.00
Total Playing Fields Play Area	£0.00
Playing Fields	
Playing Fields Maintenance	£2,500.00
Playing Fields Managers Net Salary	£3,400.00
Playing Fields Managers Tax / NI	£0.00
Playing Fields Managers Pension	£0.00
Playing Fields Projects	£4,000.00
Playing Fields Misc. Expenses	£0.00
Playing Fields Land Purchase	£0.00
LESA Lease Agreement	£4,000.00
Total Playing Fields	£13,900.00
Churchyard	
Churchyard Maintenance	£2,500.00
Churchyard Lighting	£0.00
Churchyard Projects	£0.00
Churchyard Misc expenses	£0.00
Total Churchyard	£2,500.00
Highways	
Highways - Bus Shelters	£1,000.00
Highways - Road Markings	£0.00
Highways - Projects	£1,000.00
Village Car Park	£0.00
Total Highways	£2,000.00
Allotments	
Allotments Water Supply	£1,000.00
Allotments Maintenance	£2,500.00
Allotments Projects	£2,000.00
Total Allotments	£5,500.00
Clarion Newsletter	
Editor	£5,100.00
Printing	£8,500.00
Miscellaneous Expenses	£100.00

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Clarion Delivery/Promotion	£500.00
Total Clarion	£14,200.00
Website	
Website Maintenance	£2,000.00
Website Development	£500.00
Website Misc. Expenses	£100.00
Total Website	£2,600.00
Open Spaces and Commons	
Grass Cutting	£17,500.00
Woodland Maintenance	£9,000.00
Commons Projects	£2,500.00
Commons Misc. Expenses	£300.00
Total Open Spaces and Commons	£29,300.00
BCC / WDC Devolved Services	
Grass Cutting	£5,200.00
Hedge Maintenance	£2,000.00
Footway Maintenance	£500.00
Total BCC / WDC Devolved Services	£7,700.00
Street Lighting	
Lighting Electricity Supply	£15,600.00
Lighting Maintenance	£4,750.00
Lighting Repairs	£7,000.00
New Lighting / Enhancements	£3,000.00
Transfer to Lighting Reserve Fund	£0.00
Total Street Lighting	£30,350.00
Environmental Services	£2,400.00
Community Centre	
LEYCC Room Hire	£500.00
LEYCC Lease Agreement	£3,000.00
Total Community Centre	£3,500.00
Village Hall	
Village Hall Room Hire	£100.00
Village Hall Misc. Expenses	£100.00
Total Village Hall	£200.00
Christmas in the Village	£1,600.00
AED Units	£250.00
Grants/Donations S137	
Parish Bodies and Organisations	£2,000.00
Local/Regional Bodies and Organisations	£400.00
National Bodies and Organisations	£100.00
Residual Funds for Allocation	£0.00
Total Grants/Donations S137	£2,500.00
Capital Expenditure	£1,000.00
Election Expenses	£0.00
Parish Plan	£0.00
Contingency / Miscellaneous	£1,500.00

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Total	£189,350.00
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It was agreed to increase the Precept by 2.95% to £174,500.00. It is estimated that for an average household the increase will be £2.12 per year.

There is a currently a surplus in the budget of approx. £9,000, this will go in as contingency in the budget.

Cllr Nicolson **suggested** it would make sense to have the grass cutting for the playing fields under the playing fields budget line.

Cllr Nicolson raised the matter of a more formal lease being drafted for the Lane End Sports Association to replace the current Licence which is in place.

Cllr Graham asked if £500 could be added to the budget for the environmental project.