

SWETTENHAM PARISH COUNCIL
APPROVED BUDGET 2023/24

Cost Centre	Budget 2022/23	Anticipated Expenditure 2022/23	Diff	Diff %	Suggested Budget 2023/24	Precept
Expenditure						
Cemetery-Water Charges	£75	£70	(£5)	-7%	£75	£75
Cemetery-Maintenance	£850	£850	£0	0%	£850	£850
Insurance Premiums	£320	£325	£5	2%	£325	£325
Subscriptions	£90	£90	£0	0%	£90	£90
Clerk's Salary	£2,305	£4,774	£2,469	107%	£4,775	£4,775
Stationery & Expenses	£200	£200	£0.00	0%	£200	£200
Website staffing costs	£399	£86	(£313.00)	-79%	£0	£0
Website Hosting costs	£125	£152	£27	22%	£152	£152
ChALC Training	£60	£60	£0	0%	£60	£0
Grants-Churchyard maintenance	£260	£260	£0	0%	£260	£260
Audit Fee-Internal	£55	£55	£0	0%	£55	£55
Hire of Rooms	£210	£210	£0	0%	£210	£210
Grant to RBL	£50	£100	£50	100%	£100	£0
Payroll Service	£100	£120	£20	20%	£120	£120
Professional fees	£0	£0	£0	0%	£0	£0
VAT	£45	£54	£9	20%	£54	£54
Total Expenditure	£5,144.00	£7,407			£7,326.00	£7,166.00

Income	Budget	Anticipated Income 2022/23	
Precept	£4,864.00	£4,864.00	
Burial Fees		£800.00	
Memorial Fees		£90.00	additional receipts not known at this time
VAT Refund		£176.95	
Bank Interest	£4.00	£2.00	
Total Income		£5,932.95	

Total Budget Suggestion for Precept £7,166.00

Statement of Reserves

Bank Balances @/11/22	£7,988.93
Clerk's Salary (£795.60 x2)	£1,591.20
Clerk's Expenses	£100.00
Swettenham Club	£105.00
WaterPlus Ltd	£30.00
Interest Received (£0.66 x4)	£2.64
Anticipated Reserves@ 31/03/2023	£6,165.37
Anticipated reserves @31/03/2024 if we set the precept as above	£6,005.37
Anticipated reserves @31/03/2024 if we set the precept at the same rate as 2022/23	£3,703.37

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Anticipated Additional Items of Expenditure:
Cemetery Drainage & further professional fees

NB Interment fees and Memorial fees since 2017

2017	£1,401.00
2018	£1,445.00
2019	£1,935.00
2020	£1,190.00
2021	£2,470.00
Average £1688 pa	