

**BAGINTON PARISH COUNCIL  
BUDGET AND PRECEPT FOR 2023/2024**

		2022/2023 EXTRAPOLATED	2022/2023 BUDGETED	2023/2024 BUDGET
<b><u>EXPENDITURE</u></b>				
<b><u>Administration Expenditure</u></b>				
1	MEETING COSTS	£88	£96	£124
2	ANNUAL SUBSCRIPTIONS	£313	£333	£345
3	ANNUAL AUDITS	£350	£400	£400
4	INSURANCE	£1,649	£1,145	£1,706
5	CLERK'S SALARY	£5,118	£5,022	£5,596
6	OFFICE COSTS & OVERHEADS	£1,000	£1,000	£1,000
7	WEBSITE COSTS AND HONORARIUM	£270	£350	£350
8	TRAINING, CONFERENCES AND BOOKS	£60	£30	£150
9	PLANNING, LEGAL FEES & EVICTION COSTS	£0	£0	£0
10	BANK CHARGES	£106	£0	£96
		<b>£8,953</b>	<b>£8,376</b>	<b>£9,767</b>
<b><u>Earmarked Funds Held for Specific Reasons</u></b>				
11	CHARITY DONATED MONIES	£0	£0	£0
12	ADDED TO PLAYGROUND RESERVES	£2,000	£1,500	£0
13	ADDED TO ELECTION RESERVES	£500	£500	£500
14	BADGE OF OFFICE UPDATE	£0	£0	£0
15	BENCHES, BINS, BUS SHELTER & NOTICEBOARDS	£15	£0	£40
16	DEFIBRILLATOR CONSUMABLES & COSTS	£40	£40	£50
17	MONIES FOR SMITHY MAINTENANCE	£0	£0	£250
		<b>£2,555</b>	<b>£2,040</b>	<b>£840</b>
<b><u>Open Spaces Expenditure</u></b>				
18	CHURCH YARD MAINTENANCE GRANT	£450	£450	£450
19	COUNCIL OPEN SPACE MAINTENANCE	£4,930	£5,508	£6,240
20	LITTER PICKING HONORARIUM	£560	£560	£560
21	TREE/HEDGE WORK & GENERAL MAINTENANCE	£1,600	£1,500	£1,500
22	NEW VILLAGE PROJECTS	£0	£0	£0
23	FLOWER FESTIVAL	£40	£40	£40
		<b>£7,580</b>	<b>£8,058</b>	<b>£8,790</b>
<b><u>Village Hall Expenditure</u></b>				
24	MOWING OF GROUNDS	£900	£1,080	£1,170
25	NEWSLETTER SUBSIDY	£350	£350	£350
		<b>£1,250</b>	<b>£1,430</b>	<b>£1,520</b>
<b>TOTAL EXPENDITURE EXPECTED</b>		<b>£20,338</b>	<b>£19,904</b>	<b>£20,917</b>

**INCOME**

26	SMITHY RENT & INSURANCE	£1,562	£1,562	£1,562
27	HSBC BANK INTEREST	£50	£4	£80
28	VILLAGE HALL RENT & MOVING REFUND	£905	£1,085	£1,175
<b>TOTAL INCOME EXPECTED</b>		<b>£2,517</b>	<b>£2,651</b>	<b>£2,817</b>

**ANALYSIS**

Budget required (Expenditure minus Income)	<b>£17,821</b>	<b>£17,253</b>	<b>£18,100</b>
Supplementary Use of Council Reserves		<b>£75</b>	<b>£1,098</b>
Precept Required		<b>£17,178</b>	<b>£17,002</b>

**Baginton Parish Council Precept Calculation 2023 / 2024**

Budget Requirements	£17,002
Precept (Budget requirement minus any Grant expected)	£17,002
Tax Base	313.3
Band 'D' rate	£54.26
Annual Increase in Band 'D' rate from previous year	£0.00
Percentage increase in Band 'D' from previous year	0.0%