

## Bramber Parish Council approved budget 2022/23 - 14th December 2022

INCOME	FINAL 2022/23	FINAL 2023-24	Variance	Notes
HDC Env. Cl. Grant	£ 757.80	£ 781.28	£ 23.48	Based on 2022/23 actuals
VAT Refund	£ 1,000.00	£ 1,000.00	£ -	No change
Maudlyn Res Assn	£ 140.00	£ 140.00	£ -	No change
Bramber Society	£ 2,650.00	£ 2,650.00	£ -	No change
Precept	£ 30,041.41	£ 33,334.55	£ 3,293.14	
BBMC donations	£ -	£ -	£ -	
NDP Grant				
<b>Total Income</b>	<b>£ 34,589.21</b>	<b>£ 37,905.83</b>	<b>£ 3,316.62</b>	

EXPENDITURE	DRAFT 2022/23	DRAFT 2022/23	Variance	Notes
Clerk Employment Costs	£ 8,418.87	£ 9,107.28	£ 688.41	NEW PAY AWARD - Inc HMRC payments plus 5% inflation
Pensions	£ -	£ -	£ -	Included in above line
Village Hall	£ 220.00	£ 220.00	£ -	Assume 11 meets x £20
Phone / admin	£ 200.00	£ 200.00	£ -	Web costs, Parish on line fees, other admin
Chairman's Allowance / expenses	£ 150.00	£ 150.00	£ -	No change
Travel Expenses	£ 300.00	£ 300.00	£ -	Assume £25 x 12 months
Postage	£ 50.00	£ 50.00	£ -	No change
Training	£ 250.00	£ 250.00	£ -	No change
Other Costs e.g. Env Maintenance	£ 100.00	£ 100.00	£ -	No change
Insurance	£ 400.00	£ 550.00	£ 150.00	Higher costs expected (market conditions)
Subscriptions	£ 948.60	£ 1,000.00	£ 51.40	SALC HALC, Scribe, AiRS, GDPR, Web site
Audit Fees	£ 400.00	£ 420.00	£ 20.00	Mark Mulberry x 1, External Audit x 1 plus 5% inflation
St Lighting	£ 850.00	£ 850.00	£ -	Based on 2022 but offset by income (£140)
Toilets-Cleaning Salary	£ 2,535.00	£ 2,661.75	£ 126.75	£12 per hr - new opening hours - no change ASSUME 5% PAY RISE
Toilets - water supply and loo roll	£ 350.00	£ 350.00	£ -	No change
Toilets electricity supply	£ 135.30	£ 720.00	£ 584.70	Based on 2022 actuals
Neighbourhood Wardens	£ 7,157.78	£ 8,285.00	£ 1,127.22	NEW COST from HDC - 15.7% increase
Youth Costs	£ 4,285.92	£ 4,285.92	£ -	From MOU 22/23
Floodlights Contribution	£ 50.00	£ 50.00	£ -	No change
Christmas Tree	£ 175.00	£ 175.00	£ -	No change
General Maintenance	£ 900.00	£ 945.00	£ 45.00	ASSUME 5% INFLATION
Donations	£ 1,100.00	£ 1,100.00	£ -	Bramber Society = £600
Flowers contribution	£ 2,650.00	£ 2,650.00	£ -	As per 2022 costs
Litter Bin	£ 462.74	£ 485.88	£ 23.14	As last year plus 5% inflation
Neighbourhood Plan project costs	£ 1,000.00	£ 1,000.00	£ -	To fund projects
Emergency reserve	£ 1,000.00	£ 1,000.00	£ -	Need to build up reserves
Election costs	£ 500.00	£ 1,000.00	£ 500.00	Build up reserve to cover potential costs in May 2023
<b>Total Expenditure</b>	<b>£ 34,589.21</b>	<b>£ 37,905.83</b>	<b>£ 3,316.62</b>	
<b>Expected Income</b>	<b>£ 34,589.21</b>	<b>£ 37,905.83</b>	<b>£ 3,316.62</b>	
<b>Shortfall</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	<b>£ 0.00</b>	

Precept	£ 30,041.41	£ 33,334.55		3293.14
Tax base (HDC provide figures)	£ 416.80	£ 415.10		Confirmed by HDC
Band D pays per year	£ 72.08	£ 80.30	£ 8.23	11.42%
Band D pays per week	£ 1.39	£ 1.54		
Increase per week Band D tax payer	£ 0.03	£ 0.03		
PERCENTAGE OF PRECEPT FOR WARDENS	24%	25%		
PERCENTAGE OF PRECEPT YOUTH SERVICES	14%	13%		
		£ 16,667.28		
		£ 16,667.27		