

Potter Heigham Parish Council Budget 2023-24

The budget provides an overview of payments and receipts for the previous, current and next financial year. The year-end is an estimated projection of expected remaining costs for the year. The Budget 2023-24 is based on gross figures.

Ref. PAYMENTS	Budget 2021-22	Actual 2021-22	Budget 2022-23	Actual 01/12/2022	Year-end 2022-23	Budget 2023-24
1 Parish Clerk Salary	£ 4,400.00	£ 2,739.22	£ 4,520.00	£ 4,251.45	£ 6,472.90	£ 6,023.68
PAYE / NI	£ 1,100.00	£ 668.23	£ 1,130.00	£ 413.48	£ 512.76	
2 Employers National Insurance						£ -
3 Administration	£ 100.00	£ 103.71	£ 100.00	£ -	£ -	£ 100.00
4 Parish Clerk Expenses	£ 120.00	£ 97.26	£ 120.00	£ 362.87	£ 0.00	£ 100.00
5 Working from Home Expenses	£ 60.00	£ 34.00	£ 60.00	£ 35.00	£ 40.00	£ 60.00
6 Training	£ 300.00	£ -	£ 300.00	£ 144.00	£ 504.00	£ 660.00
7 Subscriptions	£ 450.00	£ 408.04	£ 450.00	£ 311.44	£ 311.08	£ 319.22
Websites	£ 400.00	£ 115.20	£ 400.00	£ -	£ -	
8 Internal Audit	£ 60.00	£ 125.00	£ 60.00	£ 170.00	£ 170.00	£ 170.00
9 Insurance	£ 1,130.00	£ 883.17	£ 1,130.00	£ 873.94	£ 873.94	£ 1,008.17
Playing Field Grass	£ -	£ -	£ -	£ -	£ -	
10 Churchyard Grass Cutting	£ 1,600.00	£ 1,614.00	£ 1,700.00	£ -	£ 1,700.00	£ 2,244.00
11 Asset Management	£ 500.00	£ -	£ 500.00	£ -	£ 416.58	£ 1,000.00
12 Glass Recycling	£ 150.00	£ 36.00	£ 150.00	£ 150.12	£ 237.60	£ 200.00
13 Village Hall Grant	£ 4,500.00	£ 4,500.00	£ 4,500.00	£ 2,250.00	£ 4,500.00	£ 4,500.00
14 Dog Bin Waste Collection	£ 850.00	£ 819.00	£ 850.00	£ 865.80	£ 865.80	£ 1,070.13
15 Local Government Elections	£ -	£ -	£ -	£ -	£ -	£ 2,500.00
SAM2	£ 556.00	£ 556.00	£ 200.00	£ -	£ -	
Chairman's Allowance	£ 300.00	£ 180.00	£ 300.00	£ -	£ -	
16 Staithe Flowers	£ -	£ -	£ -	£ -	£ -	£ 200.00
17 S137	£ 300.00	£ 198.85	£ 300.00	£ -	£ 200.00	£ 200.00
18 Miscellaneous	£ 100.00	£ 290.63	£ 100.00	£ 8,173.00	£ 15,679.22	£ -
Contingency	£ 94.00	£ -	£ 94.00	£ -	£ -	
VAT	£ -	£ 628.76	£ -	£ 864.54	£ 1,585.84	
19 ICO Data Protection Fee						£ 35.00

Ref. PAYMENTS	Budget 2021-22	Actual 2021-22	Budget 2022-23	Actual 01/12/2022	Year-end 2022-23	Budget 2023-24
20 Gazette Newsletter						£ 150.00
21 Current Account Charges						£ 72.00
22 Peter Sandell Award						£ 30.00
23 Kings Coronation						£ 250.00
24 Ludham Estate Rent (Allotments)						£ 900.00
25 Water Supply (Allotments)						£ 250.00
26 Movement to/from General Reserves						-£ 1,500.00
27 Movement to/from Earmarked Reserves						£ 1,150.00
TOTAL PAYMENTS	£ 17,070.00	£ 13,997.07	£ 16,964.00	£ 18,865.64	£ 33,869.72	£ 21,692.20

RECEIPTS						
28 Miscellaneous	£ -	£ -	£ -	£ 3,059.00	£ 13,212.36	£ -
Website Advertising	£ 300.00	£ 50.00	£ 300.00			
29 Recycling Credit	£ 700.00	£ 1,068.65	£ 700.00	£ 170.35	£ 170.35	£ 1,000.00
30 Interest	£ 220.00	£ 151.39	£ 220.00	£ 127.31	£ 127.31	£ 278.36
31 Village Hall Insurance Recharge	£ 850.00	£ -	£ 850.00			
32 VAT Reclaimed	£ -	£ 1,399.51	£ -	£ -	£ 624.84	£ 1,475.36
33 Allotment Rent						£ 2,500.00
34 Precept	£ 15,000.00	£ 15,000.00	£ 15,000.00	£ 15,000.00	£ 15,000.00	£ 16,438.48
TOTAL RECEIPTS	£ 17,070.00	£ 17,669.55	£ 17,070.00	£ 18,356.66	£ 29,134.86	£ 21,692.20

	2021-22	2022-23	2023-24
Tax Base	415.43	410.55	410.12
Band D	£36.11	£36.54	£40.08