

Budget

	Actual: 2016/2017	Actual: 2017/2018	Actual: 2018/19	Actual: 2019/20	Actual: 2020/21	Budget: 2021/22	Actual: 2021/22	Budget: 2022/23	Actual: 2022/23	Budget: 2023/24	Notes:
	£	£	£	£	£	£	£	£	£	£	
Clerk's Hon	772.20	787.72	787.72	907.92	907.92	907.92	907.92	926.08	1004.08	1030.38	Assumes 78 hours at SCP:14 for 2022 levels (£13.21/hour)
Clerk's expenses	89.57	58.78	57.71	73.92	73.25	75.00	73.25	75.00	85.11	90.00	Covers postage, stationery and ink etc.
Evington Hall grant	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	Pays for hall use throughout the year
Audit charges		30.00	30.00	35.00	35.00	30.00	30.00	30.00	30.00	30.00	Internal Audit costs
Audit expenses											External Audit charges
KALC Membership	161.88	180.58	180.58	181.27	203.14	220.00	233.23	220.00	233.33	250.00	Annual Membership
CPRE	36.00	36.00	36.00	36.00	36.00	40.00	36.00	40.00	36.00	40.00	Annual Membership
Insurance	277.17	283.51	246.64	255.59	257.50	300.00	260.22	300.00	287.05	300.00	Insures the Parish Council against liabilities as necessary and covers assets (noticeboards)
Folkestone and Hythe DC Election Charges				56.11		100.00		100.00		100.00	Elections due in May 2023
Donation towards the upkeep of the playing field	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00	145.00		Pays a contribution towards the upkeep of the playing field (insurance, hedge cutting and grass cutting)
Donation towards War Memorial Upkeep								50.00			
Contingency		489.40	0.00	10.80		50.00	58.57	100.00	100.00	100.00	
Chairman's Allowance						50.00		50.00	50.00	50.00	Allows for limited expenditure should the need arise and no powers to spend cover the expense.
Website						50.00		50.00	12.59	15.00	
Additional payments			351.74	474.00			1068.64	14100.00	12896.52	14000.00	Proposal to set up trust to look after the shared assets of Playing Field and War Memorial
	1681.82	2210.99	2035.39	2375.61	1857.81	2167.92	3012.83	16386.08	15079.68	16205.38	

INCOME

Precept		1475	1500.00	1750.00	2750		2250		2250	2250	
Opening Balance	3718.45	2079.88	1745.87	1550.47	1319.86		16515.92		15780.81	17674.70	
VAT Reclaim	26.44	26.98	339.99		198.62				246.22		
Grants	16.81	375.00		395.00	5.25						
Community Infrastructure Levy					14100				14477.35		
TOTAL INCOME	3761.70	3956.86	3585.86	3695.47	18373.73	0	18765.92		32754.38	19924.7	
Closing Balance	2079.88	1745.87	1550.47	1319.86	16515.92		15753.09		17674.70	3719.32	

I would recommend that Elmsted Parish Council precepts for £2250 for 2023/24