

Burgh le Marsh Town Council Budget 2022/2023

	2021/22	2022/23	Budget 2023/2024 Budget Amount	Notes / Comments
Expenditure Budget				
Administration				
Cleaning	100.00	250.00	400.00	
Council Insurance	2,400.00	2,800.00	2,800.00	
Office Supplies	500.00	500.00	300.00	
Phone / Broadband /postage	800.00	800.00	1,000.00	
Training	500.00	500.00	500.00	
Training travel costs	-	100.00	100.00	
Subscriptions	1,560.38	1,212.00	1,273.76	
Bank Charges	60.00	60.00	60.00	
Professional fees	600.00	600.00	750.00	
Library Costs	-	150.00	150.00	
			-	
Civic Services / Community Events			-	
Civic Service / picnic in the park	700.00	700.00	700.00	
Picnic in the Park and Jubilee		2,000.00	-	
Council Building			-	
Electricity Costs (building)	1,500.00	1,200.00	2,500.00	
Water Rates	440.00	440.00	440.00	
Building Maintenance	1,500.00	1,500.00	1,500.00	
			-	
Market Place			-	
Public Convenience	5,000.00	5,000.00	5,000.00	
Market Place office refurb	1,500.00	1,500.00	-	
			-	
Open Spaces			-	
Village Grass Cutting	4,720.00	5,356.00	5,676.96	
Village weed spraying		500.00	500.00	
Equipment	1,000.00	500.00	500.00	
Flowers Tubs (Linkage)	2,000.00	1,500.00	750.00	
Christmas	1,500.00	5,000.00	5,700.00	
War Memorial (Church)	100.00	100.00	100.00	
Church Yard lighting	566.80	570.00	570.00	
Burial Ground (Glebe Rise)	100.00	100.00	-	
			-	
Parish Allowance			-	
			-	
Parish Allowance (councillors 10)	2,120.00	2,400.00	3,600.00	
			-	
PWLB Loan			-	
Loan Payment (full)	10,152.26	10,152.26	10,152.26	
			-	
Section 137			-	
Donations S137	600.00	600.00	600.00	
Donation reserve (windmill)	1,000.00	1,000.00	-	
			-	
Staff Costs			-	
Total Staffing Costs	24,540.68	25,075.96	27,309.80	
			-	
Tinkers Green			-	
Play Equipment / Repairs	1,500.00	1,500.00	1,000.00	
New Play Equipment	5,000.00	5,000.00	5,000.00	
			-	
Van Costs			-	
Van Running Costs	2,000.00	2,000.00	2,300.00	
			-	
Contingency			-	
Contingency fund	2,000.00	2,000.00	2,000.00	

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Expenditure Budget				
Budget Total	76,060.12	82,666.22	83,232.78	
Budget Deductions / Income offset				
Less Parish Agreement Income	(1,731.09)	(1,764.48)	(1,764.48)	
Civic service - c/f balance from general reserve fund 2020/21 as no service held.				
	(700.00)			
transfer from general reserve funds re: parish allowance not claimed 2020/21	(2,120.00)			
Transfer from general reserve for Jubilee		(2,000.00)		
Transfer from reserve		(4,000.00)		
Carry Forward 2022/23 surplus funds			(4,000.00)	
Total: Income / Budget Reductions	(4,551.09)	(7,764.48)	(5,764.48)	
Precept Claim	71,509.03	74,901.74	77,468.30	(Total expenditure budget less income)
Annual Increase / Decrease				
Precept Claim Increase / Decrease		3,392.71	2,566.56	
% Increase		4.53%	3.31%	
Tax Base - Annual Cost (via council tax)				
Tax Base (ELDC)	817.00	844.00	863.00	
Band D average annual cost	£87.53	£88.75	£89.77	(reduced for lower band properties A- C)
Band D Average Annual Increase		£1.22	£1.02	
% increase		1.37%	1.14%	
Tax Base Increase		27.00	19.00	
Tax Base % Increase		3.20%	2.20%	