

BULMER PARISH COUNCIL BUDGET 2023 - 2024

INCOME	Budget 2022-23	Forecast 2022-23	Budget 2023-24	Notes and assumptions
Precept	10719.00	10719.00	11114.00	1.98% increase = £40.08 per year for a Band D property
BDC collection fund	NIL	NIL	NIL	
Allotments	730.00	786.80	833.00	Assumes all allotments let
Grazing	1800.00	1965.91	1900.00	
Street Cleaning	822.86	847.56	567.56	Assumes 33% decrease in BDC grant
UKPN Lease 2022	250.00	475.00	250.00	Gigaclear £225 one-off Church Meadow 2022 UKPN £250 not yet paid 2022-23
TOTAL	14321.86	14794.27	14664.56	

SPENDING	Budget 2022-23	Forecast 2022-23	Budget 2023-24	Notes and assumptions
Clerk salary, Tax & NI	5200.00	5700.00	6000.00	
Insurance	1200.00	1131.40	1200.00	
Audit Fees	140.00	125.00	140.00	
Home/Office	336.00	336.00	350.00	
Admin Expenses	150.00	150.00	150.00	
Meetings	199.90	80.00	80.00	Zoom subscription cancelled
Subscriptions	350.00	330.00	350.00	
Training	350.00	0.00	350.00	Election May 2023, new Councillors likely
Special Projects /Election	0.00	0.00	100.00	ECC election 2025 General election 2024 BDC & Parish elections 2023. Uncontested election cost 2019 was £60.29
Open Spaces, Grass & Hedge cutting	1800.00	1800.00	1500.00	Grass cuts to be reduced where possible
Allotments	500.00	500.00	500.00	
Newsletter	360.00	360.00	360.00	Printing costs have increased
Payroll	120.00	120.00	120.00	
Contingency	500.00	529.34	500.00	Beacon/Platinum Jubilee bench refunded from reserves £130 for Jubilee party 2022, King's Coronation May 2023
Coes Meadow Annual Grant	2000.00	2000.00	1500.00	Reduced by £500
Other Grants				Funded from reserves if needed
Net Total	13205.90		13200.00	
Budgeted Income	14321.86		14664.56	
Surplus/Deficit	1115.96		1464.56	