

Cratfield Parish Council - Budget & Precept 2023/24

INCOME				
ACTUAL		Budget	Budget	Notes
2021/22		2022/23	2023/24	
3,500.00	Precept	4000.00	4100.00	
708.10	Allotment & Land Rents	741.00	741.00	
4,208.10	Total Budgeted Income	4741.00	4841.00	
Non-Budgeted Income				
106.63	CIL Receipt	0.00	0.00	
598.49	VAT Reclaim	0.00	109.86	
500.00	HHCFT Grant	0.00	0.00	
0.56	Business Saver Interest	0.00	4.00	
30.00	ESC Grant	0.00	0.00	
0.00	Petty Cash	0.00	0.00	
5,443.78	Total Income	4741.00	4954.86	
EXPENDITURE				
2392.04	Clerk's Salary	2494.00	2702.00	
120.00	Clerk's Office Costs	120.00	132.00	
36.87	Clerk's Expenses	60.00	60.00	
77.20	Hall Rent	84.00	84.00	
35.00	ICO - Data Protection Registration	35.00	35.00	
299.78	Insurance - 3 years 2022-September 2025	450.00	332.96	
130.00	Internal Audit Fee	150.00	150.00	
0.00	Village Maintenance	150.00	150.00	
0.00	Miscellaneous	50.00	50.00	
0.00	Play Area Maintenance	200.00	200.00	
85.00	Play Area Inspection Fee	80.00	80.00	
118.50	S137 Grants/Donations	300.00	300.00	
190.62	Subscriptions	200.00	200.00	
0.00	Training	50.00	50.00	
50.00	Website Fee	50.00	50.00	
3,535.01	Total Budgeted Expenditure	4,473.00	4,575.96	
673.09	Budget Variance	268.00	265.04	
Non-Budgeted Expenditure				
500.00	HHCFT Grant to Village Hall Jubilee event	0.00	0.00	
0.00	Play Area - Rubber Chippings	0.00	0.00	
2,248.07	Play Area Bus Shelter	0.00	0.00	
0.00	Jubilee Plaque & Mugs	0.00	325.00	Coronation plaque/mugs
479.41	Vat to reclaim	0.00	109.86	
6,762.49	Total Expenditure	4,473.00	4,900.96	
-1,318.71	Overall Variance	268.00	53.90	