

Woodchurch Parish Council

Budget 2023-2024

| Employee costs | |
|--|--------------------|
| Clerks Salary and Income Tax and Employers | £ 13,000.00 |
| Clerks Expenses | £ 100.00 |
| SLCC Subscription | £ 40.00 |
| Litter Picker's Salary, Tax and Employers NI | £ 4,000.00 |
| Additional services Green Keeper | £ 3,700.00 |
| Additional Services Pavilion Cleaner | £ 1,200.00 |
| Additional services Toilet Cleaner | £ 1,200.00 |
| Total Employee Costs | £ 23,240.00 |

| Councillor Costs | |
|-------------------------|-----------------|
| Chairman's Expenses | £ 100.00 |
| Councillor Training | £ 500.00 |
| Annual Wreath | £ 50.00 |
| | £ 650.00 |

| Legal/Financing Costs | |
|--|-----------------|
| Audit Fees | £ 400.00 |
| Data Protection | £ 200.00 |
| Registration with Information Commissioner | £ 40.00 |
| Legal Input on Contracts | £ 250.00 |
| Total Legal/Financing | £ 890.00 |

| Running Costs | |
|---|-------------------|
| HUB utilities | £ 1,500.00 |
| Insurance | £ 2,800.00 |
| Maintenance of Laptop Computer and Data | £ 1,000.00 |
| KALC Subscription | £ 750.00 |
| Hire of Hall and Heating Tokens | £ 300.00 |
| Total Running Costs | £ 6,350.00 |

| Village Assets/Amenities | |
|--|-------------------|
| Toilet/Car Park Facilities | £ 1,500.00 |
| Pavilion Maintenance Upgrading Electrics | |
| Pavilion Utilities Electric/Rates/Water | £ 500.00 |
| Green Maintenance | £ 1,000.00 |
| Green Extension | £ 500.00 |
| Grass Cutting - War Memorial | £ 400.00 |
| Play Area Repairs and Maintenance | £ - |
| Play Area Inspection | £ 150.00 |
| Purchase of/Repairs to Ground Maintenance | £ 500.00 |
| Defibrillator Batteries and Pads | £ 300.00 |
| Contingency (maintenance) | £ 1,500.00 |
| Total Cost Maintaining Village Assets | £ 6,350.00 |

| Projects | |
|-------------------------------------|-------------------|
| IT Infrastructure setup and licence | £ 1,500.00 |
| Website | £ 500.00 |
| Parish Council Communication | £ 5,000.00 |
| New Flags | £ 100.00 |
| Pavilion and toilets | £ 1,500.00 |
| Total Projects | £ 8,600.00 |

| Precept request | |
|----------------------------------|--------------------|
| Total Budget | £ 46,080.00 |
| Grants and Other Income | -£ 873.00 |
| Precept request 2023-2024 | £ 45,207.00 |