

**Eccleshall Parish Council - Summarised Budget 2023/24 Approved at the Parish Council meeting 15th March 2023**

Cost Centre		Budget 2022-23	Budget 2023/24	Notes
<b>100 - Administration</b>				
	<b>Total Salaries</b>	<b>£31,950.00</b>	<b>£33,900.00</b>	
4100	Staff Expenses	£750.00	£770.00	
4110	Training	£1,250.00	£1,000.00	
4120	Bank Charges	£0.00	£72.00	
4130	Audit Fees	£520.00	£625.00	
4150	Insurance	£3,250.00	£2,240.00	
4160	Office Supplies	£550.00	£600.00	
4170	Telephone & Broadband	£450.00	£450.00	
4180	IT & Website	£880.00	£965.00	
4210	Subscriptions and Memberships	£1,275.00	£1,280.00	
4220	Publishing	£2,500.00	£2,750.00	
4230	Advertising	£150.00	£175.00	
4240	Grants Paid	£2,000.00	£6,000.00	
4250	Recurring Grants Paid	£1,930.00	£2,010.00	
4260	Poppy Appeal Grants Paid	£50.00	£50.00	
4280	Chairs Allowance	£400.00	£400.00	
4290	Elections	£660.00	£725.00	
	<b>TOTAL</b>	<b>£48,565.00</b>	<b>£54,012.00</b>	
<b>110 Open Spaces</b>				
4350	Benches/Noticeboards	£600.00	£770.00	
4355	Other Repairs	£750.00	£750.00	
4360	Croxton Play Area	£700.00	£1,000.00	
4365	Outdoor Gym	£0.00	£500.00	
4370	Grass Cutting	£5,100.00	£6,500.00	
4375	Lengthsman Scheme	£0.00	£3,000.00	
4380	Watering	£5,200.00	£5,413.00	
4390	Christmas Trees	£3,050.00	£3,750.00	
4400	Elford Common	£3,500.00	£3,500.00	
4500	Footpaths	£2,500.00	£4,000.00	

Cost Centre			Budget 2022-23	Budget 2023/24	Notes
	<b>TOTAL</b>		<b>£21,400.00</b>	<b>£29,183.00</b>	
<b>120 Projects</b>					
4600	Projects & Enhancements		£5,000.00	£5,000.00	
4610	Pillar Clock		£750.00	£650.00	
4611	Climate Change Activities		£500.00	£500.00	
4612	VE Day/delayed community event		£0.00	£0.00	
NEW	Health and Wellbeing projects		£3,000.00	£600.00	
	<b>TOTAL</b>		<b>£9,250.00</b>	<b>£6,750.00</b>	
<b>130 Traffic Management</b>					
4630	Traffic Management - SIDs		£1,440.00	£1,585.00	
4635	TM Other Projects		£4,000.00	£1,000.00	
	<b>TOTAL</b>		<b>£5,440.00</b>	<b>£2,585.00</b>	
<b>140 Highways Maintenance</b>					
4620	Verge Maintenance Works		£4,000.00	£2,000.00	
	<b>TOTAL</b>		<b>£4,000.00</b>	<b>£2,000.00</b>	
<b>150 Events</b>					
4800	Events (general)		£1,000.00	£3,000.00	
4810	Platinum Jubilee		£9,000.00	£0.00	
4820	Coronation		£0.00	£5,000.00	
	<b>TOTAL</b>		<b>£10,000.00</b>	<b>£8,000.00</b>	
<b>160 Village Halls</b>					
4700	Hall Hire		£1,000.00	£1,105.00	
	<b>TOTAL</b>		<b>£1,000.00</b>	<b>£1,105.00</b>	
<b>170 Transport Schemes</b>					
4300	Bus Subsidy		£0.00	£0.00	
	<b>TOTAL</b>		<b>£0.00</b>	<b>£0.00</b>	
4900	Neighbourhood Plan		£0.00	£6,000.00	
	<b>TOTAL</b>		<b>£0.00</b>	<b>£6,000.00</b>	
<b>199 Contingencies</b>					

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4998	Contingencies		£750.00	£500.00	
	<b>TOTAL</b>		<b>£750.00</b>	<b>£500.00</b>	
	<b>SUB TOTAL</b>		<b>£100,405.00</b>	<b>£104,135.00</b>	
<b>5000 Concurrent Allowance EXP</b>					
5000	Concurrent Allowance		£3,733.00	£3,733.00	
	<b>TOTALS</b>		<b>£104,138.00</b>	<b>£107,868.00</b>	
	VAT expenditure 515				