



Budget 2023-24

St Nicholas with Bonvilston Community Council Budget 2023-2024

Payments	Actual Spend 21-22	Amended Budget 22/23	22-23 Actual to end Nov 22	Projection to EOY Mar 23	Proposed Budget 23-24
Civic & Democratic					
Councillor Payments	1,900	1,850	2,129	75	2,060
Meeting Costs	26	600	174	0	600
Elections	0	2,000	0	500	500
Administration					
Staff Costs	972	7,541	10,139	5,000	9,000
Office/Stationery/IT	82	750	193	178	1,000
Subscriptions/Memberships	319	320	85	80	500
Training	230	1,000	65	100	1,500
Audit & Accountancy	1,235	1,000	475	525	1,200
Insurance	0	350	391	0	500
Professional/Legal Costs	1,000	8,000	1,703	0	8,000
Recruitment	0	1,000	0	1,000	0
Community Services					
Newsletter	0	600	0	0	600
Christmas Trees/lights	1,022	2,800	0	2,800	3,000
Remembrance	378	400	326	74	500
Engagement & Place Plan	400	15,000	0	1,500	8,000
Community Projects/Equipment/Assets	2,378	9,500	1,769	1,500	12,500
War Memorial Maintenance	0	0	1,848	0	350
Coronation 2023	0	0	0	0	2,000
Environment					
Grass cutting/maintenance	936	1,260	1,515	600	2,000
Planting	0	200	316	0	300
Grants					
S137/other grants	800	1,000	1,000	0	1,000
Misc amounts paid in error to be refunded	0	0	257	0	0
Contribution to/from reserve		0	0	0	0
VAT incurred	1,104		3,529	800	
Total Payments	12,783	55,171	25,913	14,732	55,110

Receipts	Actual 21-22	Expected 22-23	Actual to end Nov 22	Projected to Mar 23
Precept	32,950	55,171	36,780	18,391
VAT Reclaim	899	0	0	1,055
Misc (refunded payments made in error)	0	0	257	0
Total Receipts	33,849	55,171	37,037	19,446

(VAT reclaim submitted for 21-22)

Approved Budget 2023-24 - Item 10a - 9th January 2023

Precept

Approved Precept **£55,110**
Band D levy based on tax base figure of £742 for 23-24 **£74.27**

Approved Precept of £55,110.00 for 2023-24 - Item 10b - 9th January 2023