

Freshford Parish Council Budget 2023/24

	Actual		
	2019 / 20	2020 / 21	2021 / 22
INCOME			
Precept + Grant	£28,860	£31,746	£32,024
Bank Interest			
Cemetery Fees	£400	£675	£1,030
Street Cleaning Funding	£2,034	£0	
Empowerment Fund		£255	
Bulletin Sponsorship	£356	£265	
FLISCA grants	£250	£250	£2,200
Community Rail Network donation			£792
VAT refund		£3,931	
Community Infrastructure Levy (CIL)	£3,165	£17,128	£3,261
Total Income	£35,065	£54,251	£39,307
EXPENDITURE			
Administration			
Clerk's salary	£3,146	£5,106	£6,024
Payroll	£81	£120	£120
Street cleaning	£3,780	£3,870	£3,900
Water rate - cemetery	£14	£50	£42
Annual Meeting	£103		£30
Insurance	£746	£787	£809
Audit fee: Internal	£100	£100	£100
Audit Fee: External	£300	£200	£300
Misc printing / advertising costs	£651	£295	£55
Expenses			£30
Office general admin			
Training		£205	£104
Total (Administration)	£8,921	£10,733	£11,514
PC Assets			
Street Lighting & Assets			
Electricity supply		£2,899	£1,369
Maintenance	£4,396	£451	£451
New street lamps			£985
Repair / replace shed for tools			
Other maintenance of assets			£1,775

Year 2022/23		
Budget	Current position 07/12/22	Predicted position 30/03/23
£32,024	£34,394	£34,394
	£555	£555
	£0	£0
	£792	£792
	£2,068	£2,068
	£0	£0
£32,024	£37,809	£37,809
£6,500	£4,206	£6,500
£120	£60	£120
£3,570	£1,225	£1,225
£30	£50	£50
£150	£190	£190
£700	£877	£877
£100	£0	£100
£200	£200	£200
£150	£20	£20
£50	£0	£25
£150	£0	£25
£500	£0	£80
£12,220	£6,829	£9,413
£1,800	£884	£1,350
£2,000	£0	£350
	£0	£0
£650	£0	£0
	£429	£500

Year 2023/24	
Budget	Notes for 2023/24 Budget
	Income figures are not given - to be considered at the January meeting when precept setting
£6,700	Based on 3% increase on current pay scale
£132	Based on 10% increase
£6,700	If a new street cleaner is appointed
£50	
£200	
£950	3yr agreement ends on 31 May
£100	
£210	Audit fee confirmed
£50	Likely to be minimal
£50	Likely to be minimal
£50	Likely to be minimal
£500	General budget for councillors & Clerk
£15,692	
£4,140	4 months at current rate; 8 months at 50% increase after contract ends. Depends on LED project.
?	Not needed in 23/24 if LED project goes ahead?
£15,000	LED project. Costs still uncertain as scope of project being defined.
?	Need to confirm if needed
£1,000	General budget

Freshford Parish Council Budget 2023/24

	Actual		
	2019 / 20	2020 / 21	2021 / 22
Total (Street Lighting & Assets)	£4,396	£3,350	£4,579
Tynning			
Tynning loan repayments	£1,989	£1,989	£1,989
Tynning grasscutting	£3,660	£1,455	£2,570
Tynning long grass maintenance		£499	£800
Tynning hedge		£954	£875
Tree survey			
Treeworks			
Legitimise 'hedge' entrance			
Utility survey			£300
Passing place sign installation			£30
Total (The Tynning)	£5,648	£4,897	£6,564

Year 2022/23		
Budget	Current position 07/12/22	Predicted position 30/03/23
£4,450	£1,313	£2,200
£1,989	£1,989	£1,989
£1,120	£3,150	£3,150
£750	£287	£287
£900	£0	£0
£1,500	£1,050	£1,800
£800	£3,375	£7,375
£7,059	£9,851	£14,601

Year 2023/24	
Budget	Notes for 2023/24 Budget
£20,140	
£1,989	
£3,500	Based on 10% increase
£800	Going back to previous cutting regime
£1,000	Need to confirm the situation with hedge cutting
	Completed
£1,500	Based on Bawden's quotes
	Can this be progressed?
	Completed
	Completed
£8,789	

Freshford Parish Council Budget 2023/24

	Actual		
	2019 / 20	2020 / 21	2021 / 22
Cemetery			
Cemetery headstones & monuments			
Removal of ivy & saplings		£240	£580
Fence, gates, benches			£226
Grass cutting			£1,795
Total (Cemetery)	£0	£240	£2,601
Miscellaneous			
Grass cutting, strimming (James Lock)	£1,350	£2,700	
Website hosting, Software licences etc.	£173	£129	£206
Website + Bulletin development	£31	£1,250	£1,250
Relocation of bus stop			
Rosemary Lane traffic counts			£525
Temporary matting on the Tynning		£1,379	
Groundsman tools		£123	£70
Station gardening			£840
Climate emergency project support			
Car park repairs FVMH			£438
Total (Miscellaneous)	£1,554	£5,581	£3,328
Subs & Donations			
Memorial Hall	£2,100	£2,100	£2,100
Avon Local County Association (ALCA)		£236	£134
Society of Local Council Clerks (SLCC)		£35	£42
CPRE	£36	£36	£36
Bath Preservation Trust			
Valley Parish Alliance (VPA)			
Information Commissioners Office (ICO)			
British Legion			£15
Dial-A-Ride			£30
Galleries grant			
Total (Subs & Donations)	£2,136	£2,407	£2,357
Memorial Hall Donation		£10,082	£10,000
Total (CIL Expenditure)		£10,082	£10,000
Total Income	£35,065	£54,251	£39,307
Total Expenditure	£22,655	£37,290	£40,942

Year 2022/23		
Budget	Current position 07/12/22	Predicted position 30/03/23
£1,000		£0
		£250
	£75	£1,000
	£1,400	£1,575
£1,000	£1,475	£2,825
£3,000	(included in Tynning & Cemetery cuts)	
£550	£431	£450
£700	£241	£241
	£2,996	£2,996
	£90	£90
	£600	£600
£500		£250
£4,750	£4,358	£4,626
£2,100	£2,240	£2,240
£135		£135
£50	£44	£44
£37		£37
£37		£37
£75		£0
£35	£35	£35
£16		£15
		£30
	£3,500	£3,500
£2,485	£5,819	£6,073
£32,024	£37,809	£37,809
£31,964	£29,645	£39,738

Year 2023/24	
Budget	Notes for 2023/24 Budget
	Not required in 23/24
£250	Is annual removal of ivy & tidy of cemetery required?
£5,000	James Lock quote for metal fenceing
£1,725	Based on 10% increase
£6,975	
£500	For 2x copies of the Bulletin, although some costs might be offset by advertising
	Completed
	Completed
	Completed
£200	If a new street cleaner is appointed
£600	? Liaise with station gardeners
£500	Completed
£2,300	
£2,310	
£150	
£50	
£40	
£40	
£0	No further VPA payments
£35	
£16	
£30	
£2,671	

