

## Freshford Parish Council Budget 2023/24

	Year 2022/23		Year 2023/24		
	End of Year		Budget	Update 07-09-23	Notes for 2023/24 Budget
<b>INCOME</b>					
Precept	£34,394		£35,854	£17,927	Precept figure based on keeping the Band D amount unchanged.
Cemetery Fees	£2,355		£500	£520	
Empowerment Fund					
Bulletin Sponsorship	£323		£250	£15	
FLISCA grants					
Donation to BWCE project	£1,950				
VPA fee reimbursement	£268				
Goods refund	£35				
Community Infrastructure Levy (CIL)	£2,708				
<b>Total Income</b>	<b>£42,033</b>		<b>£36,604</b>	<b>£18,462</b>	
<b>EXPENDITURE</b>					
<b>Administration</b>					
Clerk's salary	£6,570		£6,700	£2,753	Based on 3% increase on current pay scale
Payroll	£120		£132	£60	Based on 10% increase
Street cleaning	£1,225		£6,700	£1,333	
Water rate - cemetery	£71		£50		
Annual Meeting	£190		£200	£82	
Insurance	£877		£950	£581	
Audit fee: Internal	£100		£100	£100	
Audit Fee: External	£200		£210	£315	Higher fee as outgoings over £50,000
Misc printing / advertising costs	£20		£50	£38	Likely to be minimal
Expenses			£50		Likely to be minimal
Office general admin			£50	£25	Likely to be minimal
Training	£40		£500		General budget for councillors & Clerk
<b>Total (Administration)</b>	<b>£9,414</b>		<b>£15,692</b>	<b>£5,286</b>	

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<b>PC Assets</b>					
<b>Street Lighting &amp; Assets</b>					
Electricity supply	£1,318		£4,140	£553	Budgeted 4 months at current rate; 8 months at 400% increase after contract ends. Also depends on LED project. July update: revised contract indicates charges of approx £2000 for the year.
Streetlamp maintenance					Additional maintenance unlikely in 23/24 if LED project goes ahead.
New street lamps			£18,000		LED project. Costs still uncertain as scope of project being defined.
Maintenance of other assets	£429		£1,000	£562	General expenditure.
<b>Total (Street Lighting &amp; Assets)</b>	<b>£1,747</b>		<b>£23,140</b>	<b>£1,115</b>	
<b>Tynning</b>					
Tynning loan repayments	£1,989		£1,989	£994	
Tynning grasscutting	£3,912		£3,500	£1,785	Based on 10% increase
Tynning long grass maintenance			£800		Going back to previous cutting regime
Tynning hedge	£1,015				Proposed cutting every 2 years, so not required in 23/24.
Treeworks	£8,595		£1,500		Based on Bawden's quotes
Legitimise 'hedge' entrance					Deferred until sufficient funds & volunteers to undertake this project.
Tree survey	£1,050				Completed
<b>Total (The Tynning)</b>	<b>£16,561</b>		<b>£7,789</b>	<b>£2,779</b>	

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	Year 2022/23
	End of Year
<b>Cemetery</b>	
Cemetery headstones & monuments	
Removal of ivy & saplings	
Fence, gates, benches	£75
Grass cutting	£1,575
<b>Total (Cemetery)</b>	<b>£1,650</b>
<b>Miscellaneous</b>	
Website hosting, software licences etc.	£556
Bulletin	£584
Groundsman tools	£90
Station gardening	£600
Climate emergency project support	£162
Relocation of bus stop	£2,996
Speed radar sign	£2,250
<b>Total (Miscellaneous )</b>	<b>£7,237</b>

Year 2023/24		
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		Not required in 23/24
£250		Annual removal of ivy & tidy of cemetery
		Replacement of fence deferred until sufficient funds to undertake this project.
£1,725	£1,020	Based on 10% increase
<b>£1,975</b>	<b>£1,020</b>	
£500	£450	
£500		For 2x editions of the Newsletter
£200		
£600	£300	
£1,000		
		Completed
		Completed
<b>£2,800</b>	<b>£750</b>	

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<b>Subs &amp; Donations</b>					
Memorial Hall	£2,240		£2,310	£1,615	Hall hire, donation, car park repairs
Avon Local County Association (ALCA)			£150	£145	
Society of Local Council Clerks (SLCC)	£44		£50	£56	
CPRE	£36		£40		
Bath Preservation Trust			£40		
Information Commissioners Office (ICO)	£35		£35		
British Legion	£20		£16		
Dial-A-Ride			£30		
Galleries grant	£3,500				
BWCE Scoping Study	£5,306				
<b>Total (Subs &amp; Donations)</b>	<b>£11,181</b>		<b>£2,671</b>	<b>£1,816</b>	
<b>Total (CIL Expenditure)</b>	<b>£5,356</b>				
<b>Total Income</b>	<b>£42,033</b>		<b>£36,604</b>	<b>£18,462</b>	
<b>Total Expenditure</b>	<b>£47,791</b>		<b>£54,067</b>	<b>£12,767</b>	
<b>Operational Income (not inc. CIL)</b>	<b>£39,325</b>		<b>£36,604</b>	<b>£18,462</b>	
<b>Operational Expenditure (not inc. CIL)</b>	<b>£42,435</b>		<b>£54,067</b>	<b>£12,767</b>	
<b>Difference (op. income - expenditure)</b>	<b>-£3,110</b>		<b>-£17,463</b>	<b>£5,695</b>	