

Aylesbeare Parish Council Budget 2023-24

| Detail | 2019 -20 | | 2020-21 | | 2021-22 | | 2022-23 | | 2023-24 | |
|---------------------------------|----------------|----------|---------------|----------|--------------|----------------|-----------------|---------------|----------|---------------|
| | Actual | | Actual | | Actual | Actual to Nov | Full Year Fcast | | Budget | |
| Staff Costs | £ 3,068 | £ | 4,492 | £ | 4,164 | £ 3,675 | £ | 4,858 | £ | 5,000 |
| Village Hall Telephone/Internet | £ 651 | £ | 355 | £ | | £ - | £ | 105 | £ | 460 |
| Donations | £ 300 | £ | 1,000 | £ | 802 | £ 1,368 | £ | 1,368 | £ | 1,500 |
| Subs incl Software | £ 136 | £ | 183 | £ | 183 | £ 188 | £ | 188 | £ | 200 |
| Playing Field | £ 154 | £ | 361 | £ | 156 | £ 316 | £ | 1,316 | £ | 400 |
| Insurance | £ 375 | £ | 1,336 | £ | 1,356 | £ 413 | £ | 413 | £ | 550 |
| Training Courses | £ 165 | £ | 261 | £ | 108 | £ 54 | £ | 120 | £ | 250 |
| CLlr & Clerk Expenses | £ 545 | £ | 126 | £ | | £ - | £ | 20 | £ | 20 |
| Stationery & Postage | | £ | 272 | £ | 79 | £ 29 | £ | 100 | £ | 100 |
| Rents | £ 50 | £ | 50 | £ | 50 | £ 50 | £ | 50 | £ | 150 |
| Website & Email Hosting | £ 178 | £ | 178 | £ | 898 | £ 278 | £ | 900 | £ | 250 |
| Grounds Maintenance | £ 1,359 | £ | 933 | £ | | £ 3,203 | £ | 3,203 | £ | 3,000 |
| Audit | | £ | 216 | £ | 120 | £ 63 | £ | 63 | £ | 75 |
| Defib | | £ | 663 | £ | | £ - | £ | - | £ | 95 |
| Software Subs | £ - | £ | 237 | £ | 7 | £ 7 | £ | 10 | £ | 10 |
| Elections | | | | | | | £ | 300 | £ | 300 |
| Totals | £ 6,982 | £ | 10,663 | £ | 7,924 | £ 9,644 | £ | 13,014 | £ | 12,360 |

FYF

31Mar24

Reserves

| | | | | | | | | | |
|------------------------------|----------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|
| Recreation Fund & Youth Club | £ 694 | £ | 3,489 | £ | 3,489 | £ | 3,489 | £ | 3,489 |
| Neighbourhood Plan | £ 945 | £ | 945 | £ | 945 | £ | 945 | £ | 945 |
| CIL | £ 568 | £ | 1,830 | £ | 1,916 | £ | 1,917 | £ | 1,917 |
| Defib funds | £ 187 | £ | 187 | £ | 187 | £ | 187 | £ | 282 |
| Elections | | £ | - | | | £ | 300 | £ | 600 |
| Rec Ground maintenance | | £ | - | £ | - | £ | 1,000 | £ | 2,000 |
| Ringfenced reserves | £ 2,394 | £ | 6,450 | £ | 6,536 | £ | 7,837 | £ | 9,233 |

Bank Balance 1st Apr 22 £ 14,196 F/cast 01Apr23 £ 12,382

General reserves

£ 4,545 £ 4,253

Precept

| | | | | | | | |
|-------------------------------|---------|---|-------|---|--------|---|--------|
| Total Precept | £ 7,400 | £ | 7,622 | £ | 10,258 | £ | 11,200 |
| Tax base households | 271.0 | | 269.0 | | 265.0 | | 265.0 |
| per Band D Household per year | £ 27.31 | £ | 28.33 | £ | 38.71 | £ | 42.26 |

Precept Options for 2023-24 No increase on 2022-23

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| per Band D Household per year | £42.26 |
| Tax base households | 261.0 |
| Total Council Income | £11,031 |

5% increase on 2022-23

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| per Band D Household per year | £44.38 |
| Tax base households | 261.0 |
| Total Council Income | £11,582 |

Variable 9.4%

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| per Band D Household per year | £46.24 |
| Tax base households | 261.0 |
| Total Council Income | £12,068 |

+ 18 p/BndDhsehd/mth + 33 p/BndDhsehd/mth