

Melmerby Parish Council

Budget 2023/24

	2023/24 Budget	Change to LY Actual	22/23 Actual	22/23 Budget	Notes
Receipts					
Precept	5,300		5,100	5,100	
Council Tax Reduction Scheme	0		0	0	
Interest	4		10	5	
VAT Refund	0		19	0	
Grants	2,000		2,150	1,350	Grant anticipated from W&F if an election is required
Other					
	7,304		7,280	6,455	
Expenditure					
Village Hall Hire	110	10%	100	100	
Insurance	400	17%	342	400	
Audit	70	-78%	315	70	
Playground Inspection	90	7%	84	90	
Clerks Salary	3,100	23%	2,525	3,000	Increase in line with NALC agreed payscales
Clerks Office Overheads	180	-6%	192	120	Admin
Clerks Travel Expenses	0	0%	0	0	Admin
Payroll Production	100	-65%	288	100	Admin
Stationery	120	200%	40	80	
Training	250	681%	32	100	
Grants Paid Out (s137)	300	0%	0	200	
Defibrillator Cost	130	-14%	151	130	
Website	150	-7%	161	150	
Election 2023	2,000	0%	0	200	PC may be liable for 2023 Election Costs
CALC / ICO Subscriptions	150	20%	125	150	
Memo	85	21%	70	85	
Fell Runner Bus	100	0%	100	50	
Minor Maintenance	100	0%	0	100	
Contingency	0	0%	0	0	
Miscellaneous	0	-100%	35	0	
Asset Purchase / Improvements	0	-100%	2,066	1,350	
Total Expenditure	£7,435	12%	£6,625	£6,475	
Excess of Income over Expenditure	-£131				
(- = Deficit)					

Budget printed on:

05/05/2023