

COLNEY HEATH PARISH COUNCIL										Item 21c CHPC June 2022
BUDGET 2023/24										
	2020/21		2021/22		2022/23	2023/24	2023/24	Notes		
	Budget	Actual	Budget	Actual	Budget	Remain	Split			
INCOME										
Precept	190,100	190,100	195,017	195,017	205,214	208,805	95,543	Assumes 1.75% if remain and reduce to 1112 taxbase @ £85.92 (was £84.45 in 2022/23) To attain an income of £189,839 the Precept would have to be raised by 102% to £170.72 based on a new taxbase of 1112		
Other Income	10,980	54,582	8,680	25,507	4,550	4,550	4,550			
EXPENDITURE										
Wages	72,500	73,319	83,121	84,011	86,307	88,896	88,896			
Training	1,000	685	1,000	591	1,000	1,000	1,000			
Office Costs	7,800	5,647	7,200	6,832	4,600	5,000	1,500	Based on home working only until new office decided		
Office Administration	14,554	11,946	10,950	10,699	11,893	12,493	11,318			
Democracy	8,090	4,381	14,910	13,353	10,100	14,100	14,100	Election year so no decrease until 2024/25		
Community Grants	5,650	5,296	6,650	7,750	6,650	6,650	4,150	50% reduction but £1650 for closed graveyard remains		
Newsletter	3,500	3,486	4,150	4,140	6,400	6,800	3,200	50% reduction in printing and distribution		
Community Activities	5,550	161	4,780	1,780	3,300	3,500	1,800	50% reduction in Xmas and Comm Activities		
Neighbourhood Plan	2,650	1,993	2,200	80	2,300	2,300	2,300	this does not include referendum costs		
Waste Collection/Bus Shelters	20,902	24,894	27,750	31,088	24,050	26,000	23,500	Reduction 2 bus stops, 2 dog waste bins and 1 litter bin		
The Common	21,245	19,179	11,500	13,466	11,500	11,500	11,500			
Recreation Grounds	30,499	15,156	20,830	25,160	13,580	15,000	15,000	Field/Gloucester Pk		
BioDiversity/Climate Events	-	-	-	-	4,000	4,000	4,000			
PWLB Loan	2,600	2,575	2,600	2,575	2,575	2,575	2,575	Last payment in 2023/24		
Legal Fees	11,200	6,636	10,000	6,700	5,000	5,000	5,000			
Land Mapping	-	-	-	5,725	-	-	-	Covered in EMR		
Building Repairs	-	-	-	7,687	-	-	-			
Total Income	201,080	244,682	203,697	220,524	209,764	213,355	100,093			
Total Expenditure	207,740	175,354	207,641	221,637	193,255	204,814	189,839			
Net Income over Expenditure	- 6,660	69,328	- 3,944	- 1,113	- 16,509	8,541	- 89,746			