

LONG SUTTON PARISH COUNCIL

BUDGET FOR

2023-2024

2021-2022 Estimated Expenditure	2022-2023 Budget Forecast	Item	2022-2023 Estimated Expenditure to 10 January 2022	2023-2024 Draft Budget to March 2024
0.00	50.00	PEST CONTROL	0.00	50.00
1734.00	18000.00	PARK MAINTENANCE	15659.00	20000.00
250.00	300.00	MISC	100.00	300.00
0.00	0.00	CAPITAL EXPENDITURE	0.00	0.00
3250.00	7000.00	TREE MAINTENANCE	900.00	7000.00
265.00	300.00	ELECTRICITY	302.00	350.00
50.00	200.00	INSPECTION FEES	347.00	500.00
430.00	3500.00	REPAIRS/MAINT	120.00	3500.00
250.00	1500.00	SIGNS	72.00	1500.00
0.00	0.00	CAR PARK REPAIRS	0.00	3000.00
660.00	1300.00	FEES	1378.00	1450.00
804.00	700.00	SUNDRIES	883.00	700.00
690.00	600.00	EXPENSES	381.00	600.00
35997.00	36000.00	STAFF COSTS	27176.00	38000.00
730.00	750.00	AUDIT FEES	740.00	800.00
0.00	340.00	CHAIR ALLOW	0.00	340.00
1980.00	3000.00	INSURANCE	1980.00	3000.00
0.00	300.00	ADVERTS	0.00	300.00
0.00	300.00	CAPITAL EXPENDITURE	0.00	0.00
1209.00	2000.00	LEGAL FEES	0.00	3000.00
850.00	800.00	LALC	849.00	900.00
74.00	200.00	MISC	100.00	250.00
300.00	180.00	BANK CHARGES	210.00	250.00
2459.00	1000.00	OFFICE BUILDING	3094.00	4000.00

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0.00	1000.00	ELECTIONS	0.00	3000.00
0.00	50.00	ALLOTMENT PEST CONTROL	0.00	100.00
0.00	500.00	ALLOTMENT SIGNS	0.00	0.00
1020.00	1021.00	ALLOTMENT RENT	1021.00	1021.00
2404.00	1000.00	ALLOTMENT DRAINAGE	2502.00	2500.00
2404.00	500.00	ALLOTMENT GENERAL MAINTENANCE	440.00	500.00
1484.00	1800.00	CAR VOL SCHEME	1606.00	1800.00
3198.00	3000.00	S137	3679.00	3000.00
0.00	100.00	PEELE SCHOOL GRANT	0.00	100.00
0.00	125.00	LS CP SCHOOL GRANT	0.00	125.00
1200.00	3000.00	GRANT AID FUND	1000.00	3000.00
1520.00	1200.00	GARDEN WASTE COLLECTION	1920.00	2000.00
167.00	60.00	CEMETERY WATER	32.00	100.00
1120.00	420.00	CEMETERY RATES	245.00	420.00
167.00	280.00	CEMETERY GENERAL MAINTENANCE	3915.00	4000.00
3250.00	6200.00	tree works in addition to annual tree budget	0.00	5000.00
0.00	12000.00	OFFICE DECKING	0.00	5000.00
4263.00	0.00	OFFICE GAS BOILER	0.00	0.00
0.00	0.00	QUEENS JUBILEE	3579.00	0.00
0.00	0.00	CONTINGENCY FUND	0.00	5000.00
0.00	0.00	KINGS CORONATION	0.00	5000.00
0.00	0.00	CINDER ASH PARK GATES	0.00	6000.00
0.00	0.00	SHDC - AMENITIES SERVICE (GRASS)	4914.00	5000.00
66666.00	110576.00		79144.00	142456.00

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2021-2022	2022-2023		2022-2023	2023-2024
Estimated Expenditure	Budget Forecast	Item	Estimated Expenditure to 10 January 2022	Draft Budget to March 2024

Projected Receipts	
2023-2024	
Clubs / Rent	£ 2,160.00
Burial Fees	£ 1,800.00
Allotments	£ 5,988.00
TOTALS	£ 9,948.00

PROPOSED PRECEPT FOR 23-24 £ 130,000.00

INCREASE DUE TO:

ELECTIONS 3000.00
 KINGS CORONATION 5000.00
 PARK GATES 6000.00
 CAR PARK 3000.00

TOTAL **17000.00**