

**GRASSINGTON PARISH COUNCIL : 2023/24 Budgets Approved 13 December 2022**

10% Inflation

	2022/2023		2022/2023		2023/24	
	APPROVED BUDGET	NOTES	EXPECTED END YEAR SPEND	NOTES	PROPOSED BUDGET	NOTES
<b>EXPENDITURE</b> (net of VAT Paid ?)						Starting budget set @10% above expected 2022/23 outturn, unless "overkeyed"
<b>Salaries</b>	10,000		12,211		12,712	Budget presumes constraining caretaker budget by freezing Village caretakers hrly rate/reduce hrs
<b>Expenses</b>	-		100		110	
<b>Training</b>	-		0		0	
<i>Sub Total: Staff Related Costs</i>	10,000		12,311		12,822	
<b>Insurance</b>	5,500		5133		5,647	
<i>Sub Total: Insurance</i>	5,500		5,133		5,647	
<b>Legal Fees</b>						
<b>Land Registration</b>			4000	Likely spend with Solicitor; Funded by 2021/22 reserves; see row 65		
<b>Town Hall Lease</b>			1000		0	
<i>Sub Total: Legal Fees</i>	0		5,000		0	
<b>Street lights power</b>	5,000		3641	Spend is year in arrears; ie 2021/22 costs shown	8,936	Spend is year in arrears; ie 2022/23 costs shown
<b>Street lights repairs</b>	5,000		5000	eg for: Jakey, Garrs Lane + Other	1,250	Assume 75% reduction due to switch to LED in 2023/24
<b>Street lights upgrade Project</b>			500	NYCC Survey cost	29,000	Clear Business Case to proceed: Payback in 3.4 yrs. May need to tender if NYCC capacity issues.
<i>Sub Total: Lighting</i>	10,000		9,141		39,186	
<b>Internal Audit</b>	300		300		330	
<b>External Audit</b>	240		240		264	
<i>Sub Total: Audit</i>	540		540		594	
<b>Parish Grass Cutting</b>	900		900		990	
<b>Linton Church Grass Cutting</b>	875		800	49% of Church Parish residents	880	
<b>Playground Inspection</b>	360		364		400	
<b>Playground repairs</b>	150		500	Funds availability sufficient only for remove/make safe of equipment and skatepark fence	2,000	Budgets only for (i) Safety; (ii) Skatepark essential fence repair/removal, then (ii) incremental progress round fencing in future years
<b>Playground replacements</b>				£10k grant will go to Playground charity not GPC	30,000	Budgets will be £0 unless grant funding is attracted by eg Playground Association or GPC
<i>Sub Total: Parks/Open Spaces</i>	2,285		2,564		34,270	
<b>Highways &amp; Footpaths</b>	-		0		250	
<b>Car Park Surfaces</b>	-		500	£500 to prevent Culvert carpark washing gravel	550	Defer all resurface of Culvert and Top car parks to 2024/25
<b>Culvert</b>	-		3905	Emergency spend of £3905 to be funded from reserves	0	Responsibility for most sections of culvert rests with adjoining landowners
<b>Town Hall Fund: Approved</b>	906		470		20,000	Promised funds
<b>Town Hall Fund: Possible additional</b>			5000	Target Promise made 18 October 22		
<b>Walling</b>	500		2000	Emergency spend on Wood Lane damaged wall to be funded from reserves	500	
<b>Waste Bins</b>	0		400		440	
<b>Benches</b>	250		250		275	
<b>Clock</b>	250		229		252	
<b>Sundries</b>	0		38		42	
<b>De Fib spares</b>	250		404		444	
<i>Sub Total: Asset Maintenance</i>	2,156		13,196		22,753	
<b>Car Park Meters</b>	-		1068	£1000 for install & signage, inc @Wood Lane	0	Defer all costs of extra 3 meters (circa £8k ) until 2024/25 or adequate extra income stream from Square meter
<b>Car Parking Management</b>	-		0		1,000	Check budget with NYCC: NYCC statutory order legal fees
<i>Sub Total: Car Parking</i>	0		1,068		1,000	
<b>Subscriptions</b>	450		427	YLCA	470	
<b>Stationery</b>	-		0		0	
<b>IT / Website</b>	350		307	Microsoft / Webhosting	337	

Sundries	250		339		Eg grant to Citizens Advice & Threshfield school Defib & Wreaths	373	
Rent	-		0			0	
Elections	1,000		0			0	
Sub Total: Admin		2,050		1,073			1,180
VAT Paid	-		0			0	
Sub Total: VAT Paid		-		-			-
Donation Funded Projects	-		4,400		Phone Box	0	
Sub Total: Donation & Grant Projects		-		4,400			0
Maintenance of Reserves	-		-9900			269	
Sub Total: Contribution to Reserves		-		- 9,900			269
Total Expenditure	32,531	32,531	44,527	44,527		117,721	117,721

	2022/2023		2022/2023		2023/24	
	APPROVED BUDGET	NOTES	EXPECTED END YEAR SPEND	NOTES	PROPOSED BUDGET	NOTES
<b>INCOME</b>					Starting budget set @10% above expected 2022/23 outturn, unless "overkeyed"	
Allotments	275		275		500	Rents to be collected at start of FY
Rent: Town End Field & Yarnbury	50		335		369	
Bank Interest	-		-		0	
Hire of the Square, etc	-		-		0	
Filming	-		-		3,000	Future funds received for the village from filming will be managed by GPC, not Chamber
Wayleaves	35		35		39	
Insurance Claims	-		-		0	
Other	-		-		0	
Sub Total: Sundry Income		360		645		3,907
Parking Permits	1,500		2,090		2,299	
Parking Charges	-		-		5,000	Depends on meters installed by April 2023
Sub Total: Car Parking		1,500		2,090		7,299
VAT	1,500		-		0	
Sub Total: VAT Received		1,500		-		-
Grants Received	-		-		30,000	Presumes Playground Association or GPC receive a grant
Sub Total: Grants		-		-		30,000
Donations Received	-		4,400		0	Phone Box
Sub Total: Donation Projects		-		4,400		-
Sub Total Income, excl Precept		3,360		7,135		41,206
Precept Receivable	32,531		32,023		76,515	Expense minus Income
Sub Total: Precept		32,531		32,023		76,515
Total Income	35,891	35,891	39,158	39,158	117,721	117,721

In Year Surplus(+)/Deficit(-) : Impact on Reserves	3,360		- 15,269		269	
Balance of Reserves c/f from previous year	15,000		15,000		-269	
Predicted End of Year Reserves		18,360		-269		0

Precept Indicators		2022/2023		2023/24	
Total Precept	£32,531		£32,023		76,515
Predicted Nos Chargeable Properties	557.92	Craven DC figure	557.92		565.9
Annual Precept per Band D Property	£58.31		£57.40		£135.21
Weekly Precept per Band D Property	£1.12		£1.10		£2.59
% change Band D Precept over Previous Year					136%

	Property Annual	Property Weekly	Property Annual	Property Weekly	Extra per Property per Week
Craven calculations predicted precepts: Band A	£38.26	£0.73	£90.14	£1.73	£0.99
Craven calculations predicted precepts: Band B	£44.64	£0.86	£105.16	£2.01	£1.16
Craven calculations predicted precepts: Band C	£51.02	£0.98	£120.19	£2.30	£1.33
Craven calculations predicted precepts: Band D	£57.40	£1.10	£135.21	£2.59	£1.49
Craven calculations predicted precepts: Band E	£70.15	£1.34	£165.26	£3.17	£1.82
Craven calculations predicted precepts: Band F	£82.91	£1.59	£195.30	£3.74	£2.15
Craven calculations predicted precepts: Band G	£95.66	£1.83	£225.35	£4.32	£2.48
Craven calculations predicted precepts: Band H	£114.79	£2.20	£270.42	£5.18	£2.98