

BOTTISHAM PARISH COUNCIL BUDGET 2023-24  
 Approved at meeting of council - 3/1/23

	BUDGET 2022-23	BUDGET 2023-34
<b>ADMINISTRATION</b>		
Subscriptions	800	850
Elections		2000
Room hire	800	850
Insurances	600	660
Audit fee	550	550
<b>Sub-total</b>	<b>2750</b>	<b>4910</b>
<b>EMPLOYMENT COSTS</b>		
Salaries - Clerk	10883	7928
- Litter Pickers		1716
Computer	100	100
Stationery/Admin Expenses inc Clerk WFH allowance	500	850
Website & Communications	1000	800
Training - CAPALC	300	1600
	0	
<b>OTHER EXPENSES</b>		
S 137 Grants	3500	1000
Bottisham Players fund for Coronation Events		2000
<b>Sub-total</b>	<b>16283</b>	<b>15994</b>
<b>COMMUNITY &amp; GENERAL PURPOSES</b>		
Traffic Calming - Service Agreement	1500	1800
Equipment and property maintenance	500	500
Tree surgery - see below	2000	0
Grass cutting - verges	4000	1200
Paths & Hedge cutting	1600	0
Water rates	140	140
Street lighting	1000	1500
Church flood lighting	520	1750
Play equipment	20000	
<b>Sub-total</b>	<b>31260</b>	<b>6890</b>
<b>CEMETERY &amp; CHURCHYARD EXPENDITURE</b>		
Cemetery & churchyard grass	1200	3500
Old cemetery grass	400	0
Churchyard grass	1750	0
Tree surgery	1800	1000
Hedge cutting	900	300
Maintenance	1000	1000
<b>Sub-total</b>	<b>7050</b>	<b>5800</b>
<b>Contingency</b>		<b>3500</b>
<b>Total revenue exp</b>	<b>57343</b>	<b>37094</b>
<b>Capital costs</b>		
<b>NEW CEMETERY</b>		
Consultancy	10000	
Legal and other fees	5000	
Site Maintenance	2500	
Acquisition of site with legal costs (see tab 2)		139010

Construction (see tab 3)	17600	361306
<b>sub-total</b>	<b>35100</b>	<b>500316</b>
ENVIRONMENT		
Replace non-functioning streetlights	0	8000
<b>Sub-total</b>		<b>8000</b>
PLAY AREA		
Land purchase (funded by PWLB loan - see below)	0	100000
<b>Sub-total</b>	<b>0</b>	<b>100000</b>
<b>Total Capital Expenditure</b>		<b>608316</b>
PWLB Capital and interest - new cemetery		13590.5
PWLB Capital and interest - play area		5,302.44
<b>Total Capital &amp; interest payments</b>		<b>18,893</b>
<b>GRAND TOTAL EXPENDITURE 2023-24</b>	<b>92443</b>	<b>664303</b>

#### Expenditure funded by

Annual precept for 2022-23	50000
Increase to precept for 2023-24	5139
Add Local Authority grants	1123
VAT Refund	6000
Loans	£356,306
Drawdown from reserves	139000
Drawdown from reserves (Bottisham Players Fund)	2000
Grant for cemetery Growth and Infrastructure Fund	105000
<b>Total</b>	<b>664568</b>

#### Precept calcs

2022-23 at £50,000  
869.2 Band D properties  
£57.52 per band D property

2023-24 at £60,000 if grant not received  
879.5 Band D properties  
£68.22 per band D property  
Increase 18.6%

2023-24 at £55,139  
879.5 Band D properties  
£62.70 per band D property  
Increase 9.0% increase

#### Proposed designation of reserves

Est reserve at 31.3.23:	<b>£164,000</b>
Comprising:	
CIL	6213.57
Bottisham Players	2000
New Cemetery	133786.43
Operational reserve	22000