

BOTTISHAM PARISH COUNCIL Draft BUDGET 2023-24

	BUDGET 2022-23	BUDGET 2023-34
ADMINISTRATION		
Subscriptions	800	850
Elections		2000
Room hire	800	850
Insurances	600	660
Audit fee	550	550
Sub-total	2750	4910
EMPLOYMENT COSTS		
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	
OTHER EXPENSES		
S 137 Grants	3500	1000
Bottisham Players fund for Coronation Events		2000
Sub-total	16283	15994
COMMUNITY & GENERAL PURPOSES		
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	
Sub-total	31260	6890
CEMETERY & CHURCHYARD EXPENDITURE		
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
Sub-total	7050	5800
Contingency		3500
Total revenue exp	57343	37094
Capital costs		
NEW CEMETERY		
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	
sub-total	35100	500316	
ENVIRONMENT			
Replace non-functioning streetlights	0	8000	
Sub-total		8000	
PLAY AREA			
Land purchase (funded by PWLB loan - see below)	0	100000	
Sub-total	0	100000	
Total Capital Expenditure		608316	
PWLB Capital and interest - new cemetery		18616	£361,306 @4.63% over 50 yrs
PWLB Capital and interest - play area		5157	£100,000 @4.63% over 50 yrs
Total Capital & interest payments		23773	
GRAND TOTAL EXPENDITURE 2023-24	92443	669183	

Expenditure funded by

Annual precept for 2022-23	50000
Increase to precept for 2023-24	10000
Add Local Authority grants	1123
VAT Refund	6000
Loans	£461,306
Drawdown from reserves	139000
Drawdown from reserves (Bottisham Players Fund)	2000
Total	669429

Precept calcs

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

2023-24 at £60,000
879.5 Band D properties
£68.22 per band D property
Increase 18.6%

Proposed designation of reserves

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