

Shipton-On-Cherwell Parish Council 2023/24 Budget

2020 - 2021 Actual Spend ex VAT	2022 - 2023 Anticipated Spend Ex VAT	2022 - 2023 Budget	2022 - 2023 + / - on actual	2023 - 2024 Budget	Notes
EXPENDITURE					
Staff Costs					
£571.20 Dog bin emptying	£ 471.90	£700.00	£ 228.10	£ 600.00	Only two Charges per year this cover and increase just incase it goes up
£250.00 Parish Insurances	£ 185.00	£430.00	£ 245.00	£ 500.00	Increased
£750.00 Village Hall Insurances	£ 954.45	£850.00	-£ 104.45	£ 1,000.00	Increased Slightly
£1,040.00 Clerk's salary	£ 1,080.00	£2,000.00	£ 920.00	£ 3,000.00	Would like to be considered an increase £16.50 per hour
£25.00 Subscription	£ 25.00	£100.00	£ 75.00	£ 150.00	Need to Subscript to ICO and OALC, SLCC
£100.00 Playground Maintenance	£ 4,441.00	£200.00	-£ 4,241.00	£ 1,500.00	Need to Start building up reserves
£80.00 ROSPA Play Inspection	£ -	£200.00	£ 200.00	£ 150.00	Increase just incase we have more equipmer
£79.98 Auditor Fees	£ 79.98	£100.00	£ 20.02	£ 80.00	Increased due to petrol cost
Website	£ -	£150.00	£ 150.00	£ 200.00	Increased, would like to invest going onto 36!
£100.00 Contingencies	£ 250.40	£1,000.00	£ 749.60	£ 700.00	Increased, would like to invest going onto 36!
£1,000.00 Fees	£ -	£1,500.00	£ 1,500.00	£ 2,000.00	increased
£150.00 Newsletter	£ 50.00	£100.00	£ 50.00	£ 100.00	Maintained, so we can do two newsletter a year
£0.00 Open Spaces	£ -	£400.00	£ 400.00	£ 400.00	Maintained
£50.00 APM Expenses	£ -	£50.00	£ 50.00	£ 50.00	Maintained
£0.00 Kings Coronation - May	£ -	£0.00	£ -	£ 1,000.00	Needs to be included for celebrations
£0.00 Training	£ -	£0.00	£ -	£ 1,500.00	New Councillors need some training
VAT Paid	£ -	£0.00	£ -	£ 200.00	
Charitable Donations					
£50.00 S137 Grants & Donations	£ -	£ 100.00	£ 100.00	£ 100.00	
Additional Grants	£ -		£ -	£ -	
Community Fund	£ -		£ -	£ -	
£4,246.18 TOTAL	£ 7,537.73	£7,880.00	£ 342.27	£ 13,230.00	