

Cropwell Bishop Parish Council Budget 2023/2024 (net)

INCOME BUDGET HEAD	Budget 2023/24
Allotments Rent	1,500.00
Cropwell News Advertising	700.00
Village Events	1,850.00
Misc/Lengthsman Grant/V.Diemans	2,600.00
Precept	105,334.00

TOTAL INCOME 111,984.00

EXPENDITURE
BUDGET HEAD

ADMINISTRATION	
Affiliations	580.00
Computer /Website	300.00
Cropwell News	3,000.00
Insurance	1,750.00
Office/Council Admin	500.00
Village Clock	1,000.00
Phone/Internet	700.00
Professional Fees	1,000.00
Training	300.00
Chairman's Allowance	200.00
Memorial Field Lease	2,640.00
Memorial Hall Electricity Contribution	0.00
PWLB Repayment	19,294.00
Village Events	5,000.00
Allotments Lease	1,500.00
Election Expenses Fund	1,350.00

39,114.00

GRANTS	
Churchyard Maintenance	1,758.00
Community Fund	2,000.00
	3,758.00

ENVIRONMENT	
Grass Cutting Field	952.00
Grass Cutting Entrance Verges	800.00
Grass Cutting Village Verges	0.00
Grass Cutting RBC Areas	0.00
Grass Cutting Unclaimed Areas	0.00
Open Spaces Maintenance/Lengthsman	2,000.00
M. H Field Maintenance & Fencing	1,200.00
Dog Waste Collection & Bags	400.00
Play Equipment Maintenance	2,500.00
CCTV	0.00
Health & Safety	300.00
Xmas Lighting	380.00
	0.00
	8,532.00

STAFF SALARIES / PENSION / N.I 49,700.00

OTHER	
Misc	1,500.00
Cllr Expenses	100.00
	1,600.00

Total Expenses 102,704.00

-/+ 9,280.00

Budget balance = 10280.00 CBPC
-9280.00 Old School

Parish Plan Reserv	2700.00	Speed Sign N.Road	9500.00
Senior Cit Reserve	1075.14		
Mem Hall Reserve	3718.40		
CIL Reserve	14135.73		

The Old School Budget 2023/2024 (net)

INCOME BUDGET HEAD	Budget 2023/24
Adhoc/Casual Bookings	2,800.00
Main User Bookings	4,600.00
Bar/Refreshments	1,200.00
Events/Activities/Services	2,400.00

TOTAL INCOME 11,000.00

EXPENDITURE
BUDGET HEAD

ADMINISTRATION	
Advertising/Publicity	300.00
Photocopier Lease	180.00
Stationery	50.00
Health & Safety	100.00
Insurance	1,750.00

2,380.00

SERVICES	
Trade Waste	390.00
Electricity	3,000.00
Gas	1,200.00
Licensing	450.00
Water	750.00
Business Rates	0.00

5,790.00

MAINTENANCE	
Emergency Lighting/PEA	450.00
Fire Alarm	880.00
Intruder Alarm	600.00
General Maintenance	600.00
Vandalism	350.00
Caretaker/Cleaner	5,500.00
Cleaning/Hygiene	380.00

8,760.00

ENTERTAINMENT	
Refreshments	900.00
Events/Activities/Services	1,700.00

2,600.00

OTHER	
Misc.	650.00
Kitchen Supplies	100.00

Fridge	900.00
LED Lighting	2000.00
Roofing Works	7000.00
Office Carpet	300.00