

Kilsby Parish Council

Budget 2023/24

(1st April 2023 to 31st March 2024)

	Expense	2022/2023 Budget	2023/2024 Budget
1	Grass cutting	9510	8250
	<i>Verges / Paths</i>	6200	5500
	<i>Cemetery</i>	3310	2750
2	Cemetery	-1540	-1345
	<i>Maintenance</i>	1005	1000
	<i>Water supply</i>	105	105
	<i>Burials Clerk</i>	1000	1200
	<i>Waste Collection</i>	350	350
	<i>Sale of plots, burial fees etc.</i>	4000	4000
3	Street lighting	2050	2700
	<i>Energy</i>	1950	2200
	<i>Maintenance</i>	100	500
4	Village maintenance	5000	2650
	<i>Maintenance</i>	4000	2000
	<i>Defibrillator</i>	300	100
	<i>Grit bin replenishment</i>	300	300
	<i>Urban meadow maintenance</i>	400	250
5	Youth work	4000	4000
	<i>Provision of CYPN Youth Worker</i>	4000	4000
6	Community projects	10150	15150
	<i>Village welcome packs</i>	100	100
	<i>Remembrance wreath</i>	50	50
	<i>Village events</i>	0	1500
	<i>Capital Projects</i>	7000	10000
	<i>General Grant Fund</i>	3000	3500
7	Kilsby Kronickle	3900	4000
	<i>Production costs</i>	4200	4500
	<i>Editor's expenses and gratuity</i>	300	350
	<i>Advertising income</i>	600	850
8	Recreation Ground Grant	5310	4700
	<i>Grass Cutting</i>	3310	2750
	<i>Recreation Ground Maintenance</i>	1200	1200
	<i>Recreation Ground Insurance</i>	800	750

9	Clerk services	19900	19200
	Salary	18500	16000
	Travelling expenses	100	200
	Office and office services	300	2000
	Training	1000	1000
10	General administration expenses	3600	3300
	Council meetings .. Hall hire	300	600
	Councillor training	500	500
	Elections	400	0
	IT Expenses	250	250
	Insurance	650	650
	Audit	600	300
	Subscriptions	900	1000
		61880	62605
	Bank Balance at 1/4/2022	52066	
	Precept 2022/2023	54580	
	Anticipated Balance at 31/3/2023	55290	
	Precept 2023/2024	54580	
	Anticipated Balance at 31/3/2024	47265	
	Allocated Reserve	5000	Elections Cemetery Extension
Capital Projects			
		2022/2023 Budget	2023/2024 Budget
	Speed Signs	7,000	3000
	Community Orchard/Land Purchase		
	Website revamp		3000
	Street Light		2000
	Cemetery Drop Curb		2000
		7000	10000