

# Osbaston Parish Council

## Draft Budget - 2023 - 2024

INCOME	2022-2023	2022-2023	2023-2024	Footnotes
	Budget (£)	Forecast (£)	Proposed (£)	
Precept	6750.00	6750.00	5182.30	15% increase as recommended by LRALC = 7425
Reserves from 22/23	NA	NA	6972.59	Underspend from 23/23
VAT Returns	NA	1300.00	400.00	Estimated
			<b>7372.59</b>	

EXPENDITURE	2022-2023	2022-2023	2023-2024	Footnotes
	Budget (£)	Forecast (£)	Proposed (£)	
Clerk Salary	2000.00	1976.00	2000.00	Clerks salary at new NALC scale + 10%
Clerk Expenses	30.00	0.00	30.00	Potential cost for mileage
Payroll Services	32.00	32.00	201.60	Confirmed
Mobile Phone contract	NA	NA	30.00	Lyca Mobile SIM only (Clerk to supply old phone)
Training Budget	NA	NA	80.00	Two Training Courses
Insurance	600.00	682.00	750.00	Insurance + 10%
Website Hosting	103.00	103.00	113.30	
Room Hire	TBC	TBC	100.00	Elohim = £10/hour x 4 PC meetings + 1 contingency
Bank Charges	96.00	96.00	0.00	Bank switch before financial year starts
Stationary and Postage	NA	NA	50.00	Paper and Stamps
Streetlight Maintenance & Electricity	1100.00	1153.01	1300.00	LCC confirmed 60% increase in costs
Grounds Maintenance	440	400	500.00	New contract starts with handyman March 23
Internal Audit	60.00	60.00	70.00	
ICO Registration	40	40	35.00	Starting DD = £5 discount
Subscriptions	150	168.04	175.00	LRALC membership
IT Equipment	50.00	50.00	100.00	e.g. printer cartridges
Anti-Virus Software	14.99	14.99	19.99	Norton antivirus - Plus
Contingency			3000.00	
Unallocated Reserves			2500.00	
Allocated Reserves	NA	NA	1500.00	Contested Election cost
<b>Total Expenditure</b>			<b>12554.89</b>	

1922.4

### Proposed Projects

192.24

PCIF - Street Name Plates	NA	NA	5500.00	14 signs x £345 + installation + £125 design of logo
PCIF - Gateway Sign - Bull in the Oak	NA	NA	1000.00	Estimated cost of gateway + LCC installation
PCIF - Old Osbaston Village Sign	NA	NA	5500.00	See quotes
Bulb Planting across Parish	NA	NA	500.00	Ringfenced from last year

PCIF - Street Name Plates (50%)	NA	NA	2750.00	
PCIF - New Gateway - Bull in the Oak (50%)	NA	NA	500.00	
LCC Members Grant (100%) - Village Sign	NA	NA	2750.00	