

	Approved Budget 2022/23	Budget 2023/24	2022/23 vs 2023/24	
Communications				
Delivery (Newsletter & APM invites)	£ 150.00	£ 180.00	£ 30.00	Increase. £30/delivery. Quarterly Newsletter & 2 more deliveries budgeted
Printing	£ 200.00	£ 200.00	£ -	Remain unchanged
Website / Social Media	£ 1,000.00	£ 500.00	£ (500.00)	Reduce to minimum required
Organisation and assets				
Rent (Village Hall)	£ 500.00	£ 500.00	£ -	Remain unchanged
Insurance (VH, assets, liability)	£ 650.00	£ 720.00	£ 70.00	5% increase on 2022/23 actual (£686.77)
Clerk (salary)	£ 7,854.00	£ 8,405.07	£ 551.07	LC2 SCP24 - Substantive. Gov figure £8,405.07
Clerk home allowance	£ 108.00	£ 150.00	£ 42.00	Increase with utilities costs increasing
PAYE advisor	£ 264.00	£ 270.00	£ 6.00	Minor correction
Stationery & Travel	£ 350.00	£ 350.00	£ -	Remain unchanged
Subscriptions - NALC	£ 327.60	£ 327.60	£ -	Remain unchanged
Subscriptions - ACRE	£ 42.00	£ 35.00	£ (7.00)	Minor correction
Subscriptions - SNAST	£ 26.25	£ 26.25	£ -	Remain unchanged
Subscriptions - SLCC	£ 82.50	£ 85.50	£ 3.00	Minor correction
Training courses	£ 250.00	£ 250.00	£ -	Remain unchanged
Statutory				
Audit Fees	£ 550.00	£ 550.00	£ -	£435 in 2022/23 - no return visit required but should budget for further queries
Data Protection (IC)	£ 40.00	£ 40.00	£ -	Remain unchanged
Legal fees	£ 250.00	£ -	£ (250.00)	You get nothing from a lawyer for £250. Suggest remove item and combine legal cover in Uninsured Loss
Bank fees	£ 60.00	£ 60.00	£ -	Remain unchanged
Amenities				
Streetlights - Electricity and Maintenance	£ 1,500.00	£ 2,000.00	£ 500.00	Increase due to rising utility costs and new contract for the Green which will have a standing charge
Tree Maintenance (EPC only)	£ 650.00	£ 650.00	£ -	Remain unchanged
Village Green - Renovation	£ 350.00	£ 350.00	£ -	Remain unchanged - Fertiliser / Selective Weedkiller
Village Green - Mowing	£ 1,225.00	£ 1,225.00	£ -	Remain unchanged - any surplus to go into greens renovation/protection fund
Village paths - Mowing	£ 1,330.00	£ 1,330.00	£ -	Remain unchanged - any surplus to go into greens renovation/protection fund
Pocket Park	£ -	£ 500.00	£ 500.00	Hedge trimming, bird, bat boxes etc
EPC Grit Bins - Salt Bags	£ 400.00	£ 250.00	£ (150.00)	Bins currently full, 1t bulk bag is approx £82.50 delivered (Gravelmaster), allow for 3t
Allotments Green Waste	£ -	£ 126.00	£ 126.00	New item - partially covered in increase to allotments rent (£70)
Community				
War Memorial - Poppy Wreath	£ 30.00	£ 30.00	£ -	Remain unchanged
Christmas Tree & Village Planters	£ -	£ 500.00	£ 500.00	New item as previously not included (Xmas tree £290 in 2022/23)
Community Events	£ 900.00	£ 900.00	£ -	Maintain, encourage community events in conjunction with Evenley Matters, eg Fete?
Allotments				
Maintenance, Repairs & Water	£ 50.00	£ 50.00	£ -	Remain unchanged
Special Projects				
Road Safety Equipment	£ 150.00	£ 150.00	£ -	Remain unchanged
Defibrillator Equipment	£ 100.00	£ 100.00	£ -	Budget to cover any replacement pads due to potential usage
Street Light Replacement Programme	£ 3,510.00	£ 3,510.00	£ -	Remain unchanged
Village Capital Improvements	£ -	£ -	£ -	
subtotal expense		£ 22,899.35	£ 24,320.42	£ 1,421.07
			6.21%	Inc price per Band D
Income				
Allotments	£ 381.00	£ 451.00	£ 70.00	Increased due to green bin contribution
Bank Interest	£ 15.00	£ 100.00		Updated
Advertising /sponsorship	£ 480.00	£ 360.00		TBC - £180 in first half of 2022/23
Grants/donations				
subtotal income		£ 876.00	£ 911.00	
Budgeted Spend	£ 22,899.35	£ 24,320.42		
Projected Carry Forward	-£ 35,450.00	-£ 31,000.00		TBC closer to year end. Estimate following reserves spend
Projected Income	-£ 876.00	-£ 911.00		
Ringfenced Reserves				
General Reserve	£ 22,300.00	£ 20,850.00	£ (1,450.00)	Reduced by £1,450 for contribution to granite setts installation (other £2,900 from Green Space Reserve)
Staff	£ 2,500.00	£ 2,500.00	£ -	
Pocket Park Reserve	£ 200.00	£ 200.00	£ -	
Green Space Reserve	£ 4,422.00	£ 1,522.00	£ (2,900.00)	Precept Error 2021/22 merged with green space reserve
Election Reserves	£ 1,500.00	£ 1,500.00	£ -	
Allotment Reserve	£ 100.00	£ -	£ (100.00)	Overspend in 2022/23 - Remove reserve item to tidy
Street Light Reserve	£ 3,000.00	£ 3,000.00	£ -	
Uninsured Liabilities & Legal Costs	£ 2,300.00	£ 2,300.00	£ -	
	£ 36,322.00	£ 31,872.00	£ (4,450.00)	
Precept	£ 22,895.35	£ 24,281.42	£ 1,386.07	
Tax Base	291.60	291.60		West Northants average council tax £2,040.59, Evenley £2,032.47 Band D.
Band D	£ 78.52	£ 83.27		
Increase £/Yr		£ 4.75		
Increase £/Month		£ 0.40		
Increase %		6.05%		