

Forrabury Minster Parish Council

Precept Budget precept 2023-24

	2021/22 ACTUAL	2022/23 1st 6mths actual	2022/23 2nd 6mths estimated	2022/23 Full Year estimated	2023/24 BUDGET
Income					
Agency (CC & NT)	£1,238	£0	£1,240	£1,240	£1,240
Precept	£36,922	£38,362	£0	£38,362	£40,242
Interest	£8	£29	£10	£39	£50
Other	£0	£0	£0	£0	£0
Allotments	£160	£120	£0	£120	£175
VAT	654.81	£1,695	£0	£1,695	£3,000
CIL	£1,364	£1,334	£0	£1,334	£0
CTS Grant	£675	£332	£0	£332	£0
Total	£41,022	£41,872	£1,250	£43,122	£44,707
Expenditure					
Administration	£17,100	£11,201	£11,000	£22,201	£23,390
Agency	£4,130	£2,905	£1,030	£3,935	£5,300
Other	£0	£0	£0	£0	£500
Capital	£360	£135	£2,777	£2,912	£500
Church Yard	£1,000	£500	£500	£1,000	£1,000
Loan repayments	£1,880	£940	£940	£1,880	£1,880
Parks/ O spaces	£8,897	£4,156	£2,000	£6,156	£9,706
Projects	£0	£12,959	£8,000	£20,959	£36,000
Section 137	£1,090	£250	£750	£1,000	£2,000
Total	£34,458	£33,046	£26,997	£60,043	£80,276

Notes

Retain a sufficient fund for Camelford Leisure Centre, Local groups and other request for grant support.

Increase in Parks & Open Spaces budget to facilitate Parish Council commissioning work around the village including War Memorial Maintenance additional grass cutting etc.

Projects added/increased to facilitate repair/renovation/replacement and general upkeep of Community infrastructure.

The Parish Council needs to recognise the increase in local driven works that are being required from Local Parish & Town Councils due to Unitary Authorities cuts