

Precept 2023/24 agreed at Council Meeting 29.11.22, item 8.4

Receipt summary	21/22 Actual	22/23 Estimates	22/23 Revised Bud	Actual to 30th Sept	23/24 Budget
Precept	£428,300	£427,380	£427,380	£427,380	
Park	£5,771	£5,600	5,600	£4,427	£5,600
Cemetery	£28,850	£22,000	22,000	£10,087	£23,000
Amenities	£435	£300	300	£110	£350
Market	£12,582	£12,500	12,500	£8,077	£13,750
Services	£9,484	£10,600	10,600	£15,885	£13,500
Administration	£60	£500	500	£382	£800
Other	£122	£2,000	2,000	£4,512	£3,800
	£485,605	£480,880	£480,880	£470,860	£60,800
Extra Capital	£216,799		£60,000	£38,522	
	£0				
	£702,404	£480,880	£540,880	£509,382	£60,800
From Capital Reserves	£95,631		9,000		

Payment summary	21/22 Actual	22/23 Estimates	22/23 Revised Est	Actual to 30th Sept	23/24 Budget
General	19,458	£38,600	18,000	£7,389	£35,000
Park	8,772	£6,400	15,500	£10,681	£11,100
Cemetery	14,680	£10,500	21,000	£28,496	£16,000
Amenities	8,161	£5,500	3,500	£2,763	£9,050
Market	12,960	£15,200	23,200	£19,903	£24,500
Services	31,454	£32,000	42,500	£9,372	£33,500
Administration	36,486	£43,600	29,600	£22,485	£39,200
Other	14,486	£24,900	23,400	£21,785	£34,900
Salaries	239,906	£273,000	273,000	£138,516	£260,150
	386,364	449,700	£449,700	£261,390	£463,400
Add Extra spend	203,878	£82,500	£88,900	£28,275	
Capital Expenditure	£95,631		£9,000		
	685,873	532,200	547,600	289,665	463,400
To Earmarked Reserves	-£15,000				

Earmarked reserves as at 1.4.22	£240,841
General reserves 1.4.22	£372,268
Balance as at 31.3.22	£613,109
+ net revised estimates 22/23	-£6,720
<i>estimated balance 31.3.23</i>	£606,389
- net Budget 21/22 (estimated)	-£402,600
Add estimated extra expenditure *2	£19,000
	£428,320 precept
<i>ESTIMATED balance 31.3.23</i>	£613,109 Less money
Capital reserves at 31.3.23	£0

RESERVES/ACTIONS 23/24	
£10,000	New Bus Stop on Park Lane
£9,000	Resurface Tennis Courts
£19,000	

BAND D							
	Earmarked reserves	General Reserves	Precept	Council tax base	Cost per household	£ inc per household	% inc per household
17/18	153,408	110,194	292,005	3777.65	£77.29	£10.74	16.14%
18/19	173,841	130,050	355,147	3891.89	£91.25	£13.96	18.06%
19/20	188,841	147,461	385,117	4031.22	£95.53	£4.28	4.69%
20/21	190,841	184,003	417,036	4101.20	£101.68	£6.15	6.44%
21/22	255,841	222,610	428,300	4131.37	£103.67	£1.99	1.96%
22/23	240,841	372,268	427,380	4122.34	£103.67	£0.00	0.00%
23/24	240,841	372,268	428,320	4122.61	£103.89	£0.22	0.21%