

Lawford Parish Council ANNUAL BUDGET 2023 – 24

Cost Centre	Actual spend 21-22	Budget for 2022 - 23	Actual spend as at 15.11.22	Predicted total at end of year	Suggested Budget 2023/2024	Methodology /Notes
ADMINISTRATION						
Clerk's Salary (Tax, NI, LGPS) Expenses	£20,619.17	£25,000	£14,418.69	£24,400.00	£27,000	Includes recent pay increase, Pension contributions and employer national insurance
Audits	£650.00	£750.00	£650.00	£1000.00	£1,100	Provision for small increase.
Insurance	£2810.16	£3,000	£3,500	£3,428.95	£4,000	Provision for increase.
Office expenses	£4323.09	£4,000	£2,195.02	£2195.02	£5,000	Allocation for possible IT update
Office Rental & Hall Hire	£6,444.50	£8,000	£3,649.50	£6,000	£6,000	<i>Reduced costs for meetings.</i>
<i>Training Courses and Course travelling</i>	975.00	£2,000	£1085.00	£1085.00	£1,500	<i>Safeguarding training £100.00 CILCA is now paid for</i>
Election	0.0	£1,000	0.0	0.0	£1,000	Costs for election in 2023 are going up 40%
Sub Total					£45,600	
Major Projects		Total of public realm £40,200	£48,500 works to Riverview	£48,500	£40,000	<i>This was previously the Public Realm fund The entire allocation could be used for Street Lighting upgrade</i>
Small Projects and Clerk's Emergency Contingency Fund	£2,850.00	£3,000.00	0.0	0.0	£4,000	This is a merger of two funds and can be used for smaller project work.
Handyman's Costs	£7,843.00	£5,000	£5,245	£9,000	£9,900	Allow for 10% increase
Sub Total					£53,900	

AFFILIATION FEES	£963.41	£1,250.00	£862.03	£862.03	£1,250	<i>(EALC and NALC) and TDALC</i>
GRANTS AND DONATIONS	£4874.66	£5,500.00	£6,070.00	£7,240	£7,250	Various applicants and the churchyard @ £2,750.00
OPERATION QUASAR	£5,000	£5,000.00	£5,000	£5,000	£6,000	Secures police presence in Lawford at nominated places/roads such as speeding.
Sub Total					£14,500.00	
Playgrounds						
Playground Repairs	£15,022.85	£8,900.00	£3,257.58	£5,500.00	£10,000	All playgrounds have had identified repairs to be carried out during this year.
Playground inspections	£165.42	£200.00	£400.00	£400.00	£450.00	<i>Based on 2022-23 cost of £397.57 + 10%</i>
Sub Total					£10,450.00	
LIGHTING						
Street light power	£4,240.87	£6,000.00	£9,779.42	£16,500	£20,000.00	<i>Increased from £5,500 to £16,500 pa</i>
Lighting inspection Contract	£1182.50		0.0	0.0	£1,500.00	Maintenance Inspection every 2yrs cost in 2022 - £1,182.85 + vat
Lighting Repairs	£1,718.80	£1500.00	£4,279.10	£6,000	£6,600.00	Investment in LED lights to try and reduce electricity costs.
Tennis Courts - lighting power	£100.79	£150.00	£250.00	£250.00	0.00	<i>Based on increases to electricity These lights are now with the football club.</i>
Sub Total					£28,100	
Grass Cutting	£16,270.00	£15,500	£10,000	£15,500	£20,000	Provision of increase of 10% + additional works.
Sub Total					£20,000	
Grand total					£172,550	

Reserves and Pledges 2023-24

Current reserves	£57,072.67	
	£22,533.93	
	£4,061.13	
TOTAL	£83,667.73	
NEW OFFICE FIT OUT	£20,000	<i>£15,000 already been put aside (£10K from year 20-21 and £5,000 from 21-22). A further £5,000 to be reserved from 2023-24 budget</i>
Pledges	£25,000	<i>Grant for historical building for heating £5,000 Grant to Football Club for 4G pitch £20,000¹</i>
TOTAL Left in reserve	£43,667.73	

Notes:

There are currently 2186 households in Lawford which represents an increase from £62.00 per year or £1.20 per week per household to £78.90 per year which is £1.52 per week per household an increase of 30p per week per household.

¹ The club is currently carrying out a feasibility study to see whether the project is possible.