

| <b>BUDGET 2023-24</b>      | <b>Income and Expenditure 2021-22</b> | <b>Original Budget 2022-23</b> | <b>Forecast Outurn 2022-23</b> | <b>Budget 2023-24</b> |
|----------------------------|---------------------------------------|--------------------------------|--------------------------------|-----------------------|
| <b>General Funds</b>       |                                       |                                |                                |                       |
| Carry forward              | £10,247                               | £5,200                         | £5,489                         | £4,230                |
| Precept                    | £3,750                                | £4,100                         | £4,100                         | £4,200                |
| VAT Recovery               | £845                                  | £300                           | £200                           | £300                  |
| Interest                   | £35                                   | £35                            | £30                            | £40                   |
| Grant                      |                                       |                                | £500                           |                       |
| Donations                  |                                       |                                | £100                           |                       |
|                            |                                       |                                |                                |                       |
| <b>General Funds Total</b> | <b>£14,877</b>                        | <b>£9,635</b>                  | <b>£10,419</b>                 | <b>£8,770</b>         |
| <b>Budget Head</b>         |                                       |                                |                                |                       |
| Revenue Reserve            | £1,000                                | £1,000                         | £1,000                         | £1,050                |
| Staffing                   | £2,565                                | £2,650                         | £2,412                         | £2,533                |
| Maintenance                | £633                                  | £750                           | £800                           | £950                  |
| Administration             | £711                                  | £900                           | £1,100                         | £1,250                |
| Insurance                  | £334                                  | £350                           | £337                           | £360                  |
| Projects                   | £4,424                                | £500                           | £1,538                         | £0                    |
| Project Reserve            |                                       | £3,485                         | £3,232                         | £2,627                |
|                            |                                       |                                |                                |                       |
|                            |                                       |                                |                                |                       |
|                            | <b>£9,667</b>                         | <b>£9,635</b>                  | <b>£10,419</b>                 | <b>£8,770</b>         |

Precept per Band D property  
Change

£32.89

£33.09

£34.62