

Coates Parish Council

Draft Budget 2023/2024

	Actual	Budget	Spend to date	Anticipated	Proposed	Indicative	Indicative	Comments
	2021/22	2022/23	2022/23	2022/23	budget	budget	budget	
					2023/24	2024/2025	2025/26	
EXPENDITURE								
Staff costs - salary/NI/pension	2,539	2,940	2,082	2,940	3,250			
Insurance	491	550	578	578	578			
IT services (inc. website)	290	224	416	416	458			
Road safety, speeding initiatives		150	0		250			
Training - clerk and cllrs		300	90	220	220			
GAPTC - annual membership	122	145	121	121	133			
Audits	175	100	88	88	192			
Room hire	43	200	77	150	165			
Annual Parish Meeting		150	0		50			
Administration/office	361	315	30	50	55			
Community grants		400	0					
Communications/Publicity	88	100	0					
Travel expenses			0	31	35			
Professional fees	35	250	35	35	40			
Elections								
Unbudgeted	300		149	149				
Maintenance of CPC assets:								
Grass cutting	3,528	3,672	3,366	3,672	3,672			
Playground maintenance	796	1,100	0	3,095				
Play equipment inspection	91	100	128	128				
Playground maintenance / inspection					1,000			Anticipates maintenance will settle down to previous years level
CPC asset maintenance					1,000			Includes property (bus shelter, clock etc.), land and trees (planting and maintenance)
Planting / maintenance of trees	107	750	19	19				
Village signage		50	0					
New street furniture/play								
Projects:								
Community / sporting initiatives		250	157	157				
TOTAL	8,966	11,746	7,336	11,849	11,098	0	0	
INCOME								
Hall/pitch hire								
Misc. grants/gifts/s106/CIL								
Bank/investment interest		0	103	105	5			
TOTAL	0	0	103	105	5	0	0	
Requiring funding					11,093	0	0	
Use of reserves					593	0	0	
PRECEPT					10,500	0	0	