

Expenditure	2023/2024	2022/2023	2022/2023	2022/2023	2021/2022					
	Draft Budget	Actual Budget	Actual YTD	Projected y/end	Budget					
Tree Works	£1,000	£1,000	£1,000	£2,944	£500					
Village Green grass cutting (13@£75)	£975	£975	£975	£715	£660	Estimate 13 cuts @ £75 (was £55)/Quote Jan 23				
Posts & Verge Repairs	£200	£200	£200	£0	£300					
Tarmac repairs	-	-	-	-	-	Reserve balance of £660				
Notice Board	-	-	£0	£0	-					
BMKALC	£30	£45	£22	£22	£40					
SLCC membership	£80	£135	£0	£80	£125					
ICO Data Protection regn	£35	£35	£35	£35	£35					
Insurance	£400	£250	£193	£193	£250	Anticipate doubled premiums				
Church meeting hire	£150	£150	£10	£160	-	additional £10 heating				
Bierton PC Newsletter	-	-	-	-	£20					
Audit	£35	£25	£25	£25	£50	Quote Jan 23 for 22/23 Services				
Miscellaneous	-	£190	-	-	£280					
Clerk	£1,800	£1,650	£870	£1,705	£1,600					
Election Costs May 2025	-	-	-	-	-					
Laptop/Office/Anti-virus	£125	£25	£0	£25	-	Clerk's personal anti-virus license until Jan 2023				
Admin expenses (stationery, postage, ink, etc)	£50	£50	£0	£50	£75					
Training - Clerk & Councillors	£125	£125	£0	£125	£125					
Website domain/annual fee	£70	£55	£62	£62	£40					
TOTAL	£5,075	£4,200	£4,656	£6,141	£4,100					
Current account balance at 03/11/22 £6086.69; est'd. at 31/03/2023 £5,413; of which £660 is earmarked for road repair costs. Further £601 VAT refund due. = Gen. Reserves £5,354.										
Income										
	2022/2024	2022/2023	2021/2022							
	Precept	Precept	Precept							
Precept 2023/24 - proposed	£5,075	£4,200	£4,100							
(As per E-mail 6/12/22) Tax base	£56.61	56.61	55.27							
Band D equivalent	£89.65	£74.19	£74.18							
Increase compared to previous year	£15.46	£0.01								
percentage increase	20.83%	0%								
additional cost per week per Band D household	£0.30									
additional cost per month per Band D household	£1.29									

Deborah O'Brien:
Need to build reserves for works due in 2-3 years.

Amanda Massingham:
Increased due to Jan 23 quote with additional cutting

Deborah O'Brien:
Increased hours for Clerk (+ 0.5 week) and increased salary scale anticipated

Deborah O'Brien:
Need to build reserve for new laptop 2024/5. PC now needs own anti-virus license.

Deborah O'Brien:
£1,944 tree works from general reserve; £500 from earmarked reserve.