Easington Parish Council
Budget 2023/ 2024

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1	**Description**	**2019/2020**		**2020/2021**		**2021/2022**		**2022/2023**		**2023/2024**		**Budget**		**Reserve(s)**	
2		**Actual**		**Actual**		**Actual**		**Actual**		**Budget**	**Actual**	**%**		**General Reserve**	6922.00
3	**Office Costs**													**Includes costs for Elections**	
4	Accountant/Audit Fees	290.00		50.00		450.40		407.40		450.00		0.00%		Locum Clerk Uninsured Legal	
5	Chairman's Fund	0.00		0.00		48.98		70.00		100.00		0.00%		Costs (e.g. Ash Die Back Tree)	
6	Hall Hire/Zoom	113.05		127.28		207.73		**267.75**		400.00		0.00%			
7	ERNLLCA/SLCC	357.65		457.18		470.54		489.18		490.00		0.00%			
8	Office Expenses	127.90		382.77		211.28		295.71		350.00		0.00%		**Targeted Reserves:**	
9	Kiosk - Costs	0.00		550.00		0		0		0		0.00%		Flood Reserve	2000.00
10	Insurance	380.32		397.04		395.47		363.00		420.00		0.00%			
11	IT Equipment	0.00		933.17		0		0.00		100.00		0.00%		Total Reserve(s)	**8922.00**
12	M/soft 365 & Norton AV	0.00		126.39		112.80		166.96		180.00		0.00%			
13	Training Courses	0.00		216.00		360.00		0.00		400.00		0.00%			
14	Wage roll Inc. HMRC	6938.40		7223.16		7522.54		8056.97		8640.00		0.00%			
15		**8207.32**		**10462.99**		**9779.74**		**10116.97**		**11530.00**	**0.00**	0.00%			
16												0.00%			
17	**Grants**											0.00%		**Precept**	
18	Grants	10410.00		600.00		650.70		92.00				0.00%		2018/2019	12000.00
19	Section 137	0.00		100.00		100.00		100.00		100.00		0.00%		2019/2020	12000.00
20		**10410.00**		**700.00**		**750.70**		**192.00**		**100.00**	**0.00**	0.00%		2020 /2021	14000.00
21												0.00%		2021/2022	17000.00
22	**Community Costs**											0.00%		2022/2023	17000.00
23	Defib Accessories	188.64		102.59		0.00		1031.00		450.00		0.00%		2023/2024	20000.00
24	Grass Cutting Contract	4225.00		4225.00		5940.00		4800.00		6000.00		0.00%			
25	Rates - Cemetery	81.93		95.08		0		312.12		150.00		0.00%			
26	Seating	0		130.00		437.03		0.00		250.00		0.00%			
27	Street Lighting	210.31		213.47		171.39		199.80		220.00		0.00%			
28	Village Work	552.57		550.00		3599.98		883.48		750.00		0.00%			
29	Waste Collection	125.32		128.96		132.86		138.06		145.00		0.00%			
30	Severe Weather Costs	0.00		63.00		0		0.00		1000.00		0.00%			
31	Allotment Costs	0.00		17.00		0		0.00		100.00		0.00%			
32		**5383.77**		**5525.10**		**10281.26**		**7364.46**		**9065.00**	**0.00**	0.00%			
33												0.00%		**Notes:**	
34	**Total Amount**	**24001.09**		**16688.09**		**20811.70**		**17673.43**		**20695.00**	**0.00**	0.00%		**1. Reserves updated as per Bank Balance as at 31/03/2023**	
35															
36															
37															
38	**Estimated Income 2023/2024**														
39	Precept	22000.00													
40	Cemetery Fees	500.00													
41	Allotment Fees	100.00													
42	Wayleave	11.77													
43	Bank Interest	20.00													
44	Coronation Grant	500.00												**Final Budget as at 01/04/2023**	
45															
46		**23131.77**													