



## BUDGET 2023-24

Staffing Costs	£193,000.00	Increase in staff due to size of council and inflation
Professional services	£9,500.00	
Training	£6,000.00	
Insurance	£5,000.00	Potential increase in insurance due to larger events
Elections	£14,500.00	
Audit	£2,000.00	
Stationery/Office equipment	£3,000.00	
Broadband & IT	£7,500.00	
Accommodation	£14,000.00	Break clause at Feb 2024
PR & Marketing	£5,000.00	
Members costs	£2,000.00	
Events	£45,000.00	
Youth Projects	£15,000.00	Youth Council to be created in 23/24
Community grants	£38,000.00	Increase of community grant scheme
Transferred services	£25,500.00	
Balance to Reserves	£55,000.00	
Environment	£5,000.00	
Total	£445,000.00	

Projected carry forward	£261,000.00	
Projected expenditure 23/24	£445,000.00	
Precept request	£445,000	
Tax base	16,236	
Band D	£27.41	15p per week increase or £7.78 per year

### Reserves

*Projected general reserves at end March 2024*

£156,000.00

*Election reserves end of March 2024*

£29,000.00 *Building up to £43,500.00 for May 2025 elections*

