Trysull & Seisdon Parish Council

2023/2024 PRECEPT & BUDGETS

EXPENDITURE:		A Precept Budget 2023/2024	% Precept	% [A][B][C]	B Excess Availabilty 2023/2024	C Budget B/f 2022/2023	D Add. Resource Budget 2023/2024	E Add. Resource Allocation 2023/2024	Total Council Budget C/f 2023/2024	
		£			£	£	£	£	£	
Council Administration:										
Employment Costs		6,996.00	19.95%	70.19%	-	-	-	-	6,996.00	LGA 1972
Administration		500.00	1.43%	5.02%	-	-	-	-	500.00	LGA 1972 / LG(FP)A 1963
Audit & Accountancy		580.00	1.65%	5.82%	-	-	-	-	580.00	LGA 1972
NALC/SPCA Subscription		312.00	0.89%	3.13%	-	-	-	-	312.00	LGA 1972
Election Costs		500.00	1.43%	5.02%	-	-	-	-	500.00	Rep. of Peoples Act 1983
Training		150.00	0.43%	1.50%	-	-	-	-	150.00	LGA 1972
Web Site		326.00	0.93%	3.27%	-	-	-	-	326.00	LGA 1972
Insurance		602.32	1.72%	6.04%	-	-	-	-	602.32	LGA 1972
Village Hall Rent		1.00	0.00%	0.01%	-	-	-	-	1.00	LGA 1972
	[A]	9,967.32	28.42%	100.00%	-	-	-	-	9,967.32	
Grounds Costs:										
Playing Field Inspections		695.00	1.98%	5.96%	-	-	-	-	695.00	LG(MP)A 1976
Playing Field Ground Maintenance		8,394.75	23.94%	72.00%	-	-	-	-	8,394.75	LG(MP)A 1976
Play Area Equipment Maintenance		500.00	1.43%	4.29%	-	-	-	-	500.00	LG(MP)A 1976
Playing Area (Eng.) Report		500.00	1.43%	4.29%	-	-	-	-	500.00	LG(MP)A 1976
SPFA Subscription		20.00	0.06%	0.17%	-	-	-	-	20.00	LG(MP)A 1976
Playing Field Rent (Seisdon)		0.05	0.00%	0.00%	-	-	-	-	0.05	LG(MP)A 1976
Car Park (Poor's Piece) Rents		350.00	1.00%	3.00%	-	-	-	-	350.00	Road Traffic Reg. Act 1984
Car Park (Hedge) Maintenance		350.00	1.00%	3.00%	-	-	-	-	350.00	Open Spaces Act 1906
SSDC (Sub-Contract) Maintenance		850.00	2.42%	7.29%	-	-	-	-	850.00	Open Spaces Act 1906
The Pound Maintenance		-			-	-	-	-	-	
	[B]	11,659.80	33.25%	100.00%	-	-	-	-	11,659.80	
Activities & Assets:										
Verge Maintenance		3,610.00	10.29%	26.85%	-	715.00	-	300.00	4,625.00	H.A 1980 / O.S.A 1906
Community Magazine		1,980.00	5.65%	14.73%	-	-	-	-	1,980.00	LGA 1972 s.137
Community Projects		1,150.00	3.28%	8.55%	-	-	-	-	1,150.00	LGA 1972 s.137
Summer Events		2,000.00	5.70%	14.88%	-	-	-	-	2,000.00	LGA 1972 s.137
Wreaths		50.00	0.14%	0.37%	-	-	-	-	50.00	LGA 1972 s.138B
Christmas Lights		2,590.00	7.39%	19.27%	-	-	-	-	2,590.00	LGA 1972 s.138B
Asset Maintenance:									-	
Seats & Shelters		200.00	0.57%	1.49%	-	200.00	-	-	400.00	Parish Councils Act 1957
Phone Boxes		200.00	0.57%	1.49%	-	200.00	-	-	400.00	LGA 1894
Village Signs		-			-	1,700.00	-	-	1,700.00	RTRA 1984
Miscellaneous		-			-	-	-	-	-	
Contingency		212.88	0.61%	1.58%	(1,234.96)	337.19	3,871.29	(300.00)	2,886.40	
Asset Purchases:									-	
Benches		750.00	2.14%	5.58%	-	-	-	-	750.00	Parish Councils Act 1957
Defibrillator		700.00	2.00%	5.21%	-	-	-	-	700.00	LGA 1972 s.137
					-	-	-	-	-	
		-			-	-	-	-	-	
		-			-	-	-	-	-	
		-			-	-	-	-	-	
	[C]	13,442.88	38.33%	100.00%	(1,234.96)	3,152.19	3,871.29	-	19,231.40	
Precept / Budgeted Expenditure:		35,070.00			(1,234.96)	3,152.19	3,871.29	-	40,858.52	

Bank Reserve Target	[JPAG 5.32] Mths			
% of Budgeted Precept	7.40	[A+B]	21,627.12	61.67%
Budget Availability B/f			20,392.16	
Excess Reserves			(1,234.96)	

P.F.A Donation	3,150.00
Lease Income	1.00
VAT Refundable	720.29
	3,871.29

Budget Availability B/f	20,392.16
Bank B/f	23,544.35
Budget (Over)/Under B/f	3,152.19

		% Precept increase on Prior Year		Inc. in Precept	Tax base	Inc. due to Tax base	Band (D)	Inc. in Band (D)	S. Staffs Ave.	P.C. < Ave.
			£				£		£	£
Precept:	2023/2024	9.08%	35,070.00	2,920.00	593.2	2.42%	59.25	6.66%		
Precept History	2022/2023	6.63%	32,150.00	2,000.00	578.8	1.79%	55.55	4.84%	62.00	(6.45)
	2021/2022	5.42%	30,150.00	1,550.00	569.0	-0.62%	52.99	6.04%	60.52	(7.53)
	2020/2021	10.53%	28,600.00	2,725.00	572.3	0.63%	49.97	9.90%	58.51	(8.54)
	2019/2020	12.50%	25,875.00	2,875.00	569.0	2.88%	45.47	9.62%	56.25	(10.78)
	2018/2019	3.60%	23,000.00	800.00	554.5	-0.52%	41.48	4.13%	53.70	(12.22)
	2017/2018	-1.77%	22,200.00	(400.00)	557.3	1.45%	39.83	-3.22%	52.46	(12.63)

Inc. Precept =	Prior Yr. TB * Inc. Bd + New Bd * Inc. TB	Council Tax		Inc. in Bd / Bf	3.70	5.34
TB =	Tax Base			Inc. in TB	14.40	
Bd =	Band (D)	£	59.25	Inc. in Precept	2,921.60	
Bf =	Band (F) [= Bd * 13/9]	£	85.58	Rounded	2,920.00	