

Anstey Parish Council

Budget 2023/2024

100 Administration	Budget 2021-22	Budget 2022-23	Budget 2023-24
1076 Precept	309361	320284	337548
1090 Interest Received	100	100	0
1100 Grants	0		0
1900 Miscellaneous Income	2690	5200	0
Total Income	312151	325584	337548
4000 Salaries	67816	83657	91561
4005 Employers NI	6529	7662	8116
4010 Employers Pension	16523	19070	17617
4050 Administration Office	2000	2000	2000
4055 Audit	2000	1300	1500
4060 Legal /Professional fees	1000	2500	2000
4065 IT & Software	2500	2500	3500
4070 Insurance	10000	10000	13000
4080 Contingencies	3000	3000	3000
4085 Election Expenses	3400	3400	4477
4090 Loan Repayments	7318	7318	7318
4095 Photocopier	1000	900	900
4100 Subscriptions	1600	1650	1800
4105 Telephones	1800	1300	1300
4110 Training	2500	2500	2500
4111 Training-Members	300	300	500
4115 Staff Travel Expenses	200	200	200
4120 Chairmans' Allowance	400	500	500
4125 Grants	10000	10000	10000
4126 Parish Meeting Grants	1000	1000	1000
4127 John Sutherland Grant	250	300	300
4128 Events Committee/Community Eng	1880	4500	4720
4130 Health & Safety	300	300	300
Total Overhead Expenditure	143316	165857	178109

200 Jubilee Hall	Budget 2021-22	Budget 2022-23	Budget 2023-24
1200 Jubilee Hall Lettings	6500	6500	12000
1205 Lease Income	3200	1600	3200
1900 Miscellaneous Income			
Total Income	9700	8100	15200
4000 Salaries	10137	12321	14206
4005 Employers NI	147	130	237
4010 Employers Pension	0	1402	1354
4130 Health & Safety	2000	1200	3000
4170 Council Tax	3060	3120	3276
4175 Heat & Light	2600	2500	5000
4180 Water Rates	900	600	700
4200 Jubilee Hall Maintenance	3000	1500	3000
Overhead Expenditure	21845	22774	30773

205 Public Toilets	Budget 2021-22	Budget 2022-23	Budget 2023-24
1220 Public Toilet Grant	2622	1000	1000
1900 Miscellaneous Income			
Total Income	2622	1000	1000
4000 Salaries	2047	2124	2375
4005 Employers NI	0	0	0
4010 Employers Pension	0	0	0
4170 Council Tax	1653	0	0
4175 Heat & Light	400	400	800
4180 Water Rates	400	400	400
4250 Public Toilets Expenditure	1500	1500	1500
Overhead Expenditure	6000	4424	5075

210 Scout Hut	Budget 2021-22	Budget 2022-23	Budget 2023-24
1205 Lease Income	175	175	175
Total Income	175	175	175

300 Open Spaces	Budget 2021-22	Budget 2022-23	Budget 2023-24
1100 Grants	100	0	2000
1300 Sports Rental	700	900	1000
1310 Wayleaves/Masts	2700	2700	5100
1900 Miscellaneous Income	3500	7565	7240
Total Income	7000	11165	15340
4000 Salaries	51862	76144	59665
4005 Employers NI	3849	5981	4466
4010 Employers Pension	11263	11804	10009
4130 Health & Safety	1000	1000	1000
4135 Repairs/Replacement	6092	3000	3000
4175 Heat & Light	200	400	800
4300 CBC Lease/Millfield	125	125	130
4305 Contract Mowing	6071	6438	8550
4310 Fuel	4000	4000	4000
4315 Pest Control	250	0	
4320 Plants & Trees	6000	6000	6000
4325 Play Equipment Maintenance	4000	4000	4000
4330 Vehicle Expenditure	2000	2500	2500
4335 CCTV Maintenance	5000	2610	5000
4340 Christmas Lighting	13000	16667	16135
4345 Street Furniture	3000	3000	3000
4350 War Memorial	1000	1000	1000
4355 Refuse Disposal	2600	2600	3000
Dog Waste	1700	4800	5600
4360 Additional verge cutting	0		
4361 Hedge Cutting	1000	0	
4363 Mitchells Field Maint	1680	1500	2500
4410 Equipment Purchase/Hire	2000	2000	2000
Overhead Expenditure	127692	155569	142356

500 Cemetery	Budget 2021-22	Budget 2022-23	Budget 2023-24
1500 Cemetery Fees	12500	12500	12500
Total Income	12500	12500	12500
4000 Salaries	3997		
4005 Employers NI	147		
4010 Employers Pension	0		
4170 Council Tax	1115	1283	2488
4180 Water Rates	150	150	150
4500 Cemetery Maintenance	300	1000	1000
4510 Cemetery Expenditure	500	700	300
Overhead Expenditure	6209	3133	3938

500 Allotments	Budget 2021-22	Budget 2022-23	Budget 2023-24
1500 Allotment Rent			992
Total Income			992
4000 Salaries			
4005 Employers NI			
4010 Employers Pension			
Council Tax			
4180 Water Rates			400
4500 Allotment Maintenance			500
4510 Allotment Equipment			
Overhead Expenditure			900

Total Budget Income before projects	344148	358524	382755
Total Budgeted Expenditure before projects	305062	351757	361151
Net Income over Expenditure before projects	39087	6767	21604

305 Long Close-From Reserves	Budget 2021-22	Budget 2022-23	Budget 2023-24
1900 Misc Income	24367		
Total Income	24367	0	0
4000 Salaries	22183		
4005 Employers NI	1848		
4010 Employers Pension	5743		
4135 Repairs & Replacements			
4330 Vehicle Expenditure			
4362 Public Art			
Overhead Expenditure	29774	0	0

310 Groby Rd Open Space From S106	Budget 2021-22	Budget 2022-23	Budget 2023-24
1900 Misc Income			33238
Total Income		0	33238
4000 Salaries	3134		25476
4005 Employers NI	102		2260
4010 Employers Pension	0		5503
4362 Public Art	0		
Overhead Expenditure	3236	0	33238

Capital Projects

600 Projects	Budget 2021-22	Budget 2022-23	Budget 2023-24
1900 Capital Proj. - Anstey Improv.			
Allotments	14000	14000	
Church Yard	12000	500	500
Community Building	120000	130000	80000
Grounds Vehicle	500	20000	7052
Grounds Equipment	4000	10000	0
Neighbourhood Plan		7625	1928
Open Space Improvement	7000	10000	5000
Pack Horse Bridge		10750	12000
Re-location of Bus Stop	2000	62400	62425
Street Furniture	62400	10000	10000
Service Devolution			10000
S 106 Groby Road POS Maintenance			148230
S106 On Site Play Area			47169
S106 Youth Equipment			11069
S106 Balancing Lagoon			163637
Total Income	221900	275275	559010
4600 Capital Proj. - Anstey Improv.			
4615 Allotments	14000	14000	
4605 Churchyard	500	500	500
4625 Community Building	120000	130000	80000
Grounds Vehicle	12000	20000	7052
Grounds Equipment	3000	10000	0
Neighbourhood Plan	4000	7625	1928
Open Space Improvement	10000	10000	10000
Pack Horse Bridge	2000	10750	12000
Re-location of Bus Stop	62400	62400	62425
Street Furniture		10000	15000
Play Equipment	30000		
Service Devolution			10000
S 106 Groby Road POS Maintenance			148230
S106 On Site Play Area			47169
S106 Youth Equipment			11069
S106 Balancing Lagoon			163637
Overhead Expenditure	257900	275275	569010

Total Budget Income	566048	633799	941765
Expenditure	562962	627032	930161
Net Income over Expenditure	3087	6767	11604

Total Budget Income	590415	633799	975003
Expenditure	595972	627032	963399
Net Income over Expenditure	-5556	6767	11604