

DUNNINGTON PARISH COUNCIL
BUDGET FOR 2023/24

	Budget 22/23	Budget 23/24
Parish Council Expenditure		
General		
Grass Cutting (Verges)	£ 2,395.00	£ 2,555.00
Grass Cutting (Parish Council Land)	£ 3,000.00	£ 3,650.00
Maintenance Millennium Garden	£ 400.00	£ 445.00
Tree Maintenance	£ 2,000.00	£ 2,225.00
Tree and Hedge Planting	£ 200.00	£ 200.00
Wildflower Bed Maintenance	£ -	£ 980.00
Pollinator Projects	£ 1,000.00	£ -
Garage Rental	£ 500.00	£ 500.00
Community Celebrations	£ 1,000.00	£ 1,110.00
Legal Costs (Parish assets/planning etc)	£ 3,000.00	£ -
Leaflet/Flyer Printing	£ 750.00	£ 750.00
Saltings	£ 1,150.00	£ 1,405.00
Room Hire	£ 400.00	£ 450.00
Dog Facilities	£ 770.00	£ 730.00
Christmas Decorations	£ 1,400.00	£ 700.00
Reading Rooms Storage	£ 200.00	£ 200.00
Signage	£ 300.00	£ 160.00
Bus Stop Maintenance	£ 500.00	£ 230.00
General Contingency	£ 1,000.00	£ 1,000.00
Chairmans Allowance	£ -	£ 200.00
General Maintenance/repairs	£ -	£ 1,000.00
Scouts Building		
Scouts Building - weed spraying	£ -	£ 80.00
Playpark		
Playpark - Birds Nest Safety Surfacing (one off project)	£ -	£ 1,568.00
Playpark - Typhoon Repairs (one off project)	£ -	£ 3,236.00
Playpark Maintenance/Repairs	£ -	£ 2,000.00
Playpark - Reserves contribution	£ -	£ 500.00
Playpark Annual Inspection & ROSPA	£ 1,000.00	£ 750.00
Playpark Gardening	£ -	£ 500.00
Playpark - New Equipment	£ -	£ -
Hassacarr Reserve		
Hassacarr Reserve Maintenance Costs	£ 350.00	£ -
Financial Year Projects		
Fencing - York Road	£ 2,500.00	£ -
Broad cut on York Road for footpaths	£ -	£ 768.00
Total	£ 23,815.00	£ 27,892.00
Parish Council Grants/Transfers		
PFA Annual Support Grant	£ 2,000.00	£ 1,732.00
PFA Reserves Top up	£ -	£ 1,132.50
Reading Rooms Annual Reserves Contribution	£ 500.00	£ -
Scouts & Guides Annual Reserves Contribution	£ 200.00	£ -
Hassacarr Reserve Honarium	£ 200.00	£ 200.00
Cemetery Long Term Maintenance Provision	£ 1,000.00	£ -
Total	£ 3,900.00	£ 3,064.50
Parish Council Staff Expenditure		
Salary	£ 8,715.00	£ 8,565.00
Pension Oncoast	£ 240.00	£ 400.00
Home working allowance	£ 312.00	£ 312.00
Employee Pension Contributions	£ -	£ 300.00
Total	£ 9,267.00	£ 9,577.00
Parish Council Administration		
Audit	£ 575.00	£ 745.00
Insurance	£ 915.00	£ 1,575.00
Office Expenses - Stationary	£ 500.00	£ 330.00
Subscriptions	£ 800.00	£ 1,050.00
Training	£ 1,136.00	£ 650.00
IT - Support and Services	£ 200.00	£ 270.00
IT - Communications	£ 175.00	£ 90.00
IT - Software & Equipment	£ -	£ 645.00
Office Expenses - GDPR and Data Protection	£ -	£ 45.00
Recruitment	£ -	£ -
Office Expenses - Telephone	£ -	£ 255.00
Election Contingency	£ 3,000.00	£ -
Payroll Services	£ -	£ 275.00
Advertising/Publications	£ -	£ 350.00
Scibe software	£ -	£ 492.50
Total	£ 7,301.00	£ 6,772.50
Cemetery		
Expenditure		
Cemetery - Commercial Waste		£ 120.00
Cemetery - Water		£ 45.00
Cemetery - Maintenance/Repairs		£ 300.00
Cemetery - Grass Cutting		£ 2,465.00
Cemetery - Flail Field (added in as new code dec 22)		£ 335.00
Cemetery - Tree Maintenance		£ -
Cemetery - Planting		£ -
Cemetery - Weed Control		£ 155.00
Cemetery - Pest Control	£ 7,950.00	£ 100.00
Cemetery - Hedge Cutting		£ 210.00
Cemetery - Additional fields maintenance		£ -
Cemetery - Equipment Purchases		£ 100.00
Cemetery - Phase 2 Development		£ 400.00
Cemetery - Contingency		£ 1,000.00
Cemetery - Staffing		£ -
Cemetery Annual Reduction of Loan to PC		£ -
Cemetery - Administration		£ 250.00
Cemetery - Sundries		£ 100.00
Financial Year Projects		
Cemetery - Wildflower planting additional fields	£ -	£ -
Total	£ 7,950.00	£ 5,580.00
Allotments		
Expenditure		
Allotment - Skip Hire/Waste		£ 300.00
Allotment Maintenance & Improvement		£ 300.00
Allotment - Shed Repairs (2022 one off project)		£ -
Allotment Water		£ 210.00
Allotment End of Tenancy Repairs/Reserve		£ 300.00
Allotment Grass Cutting		£ 400.00
Allotment Pest Control	£ 2,500.00	£ 100.00
Allotment Tree Maintenance		£ -
Allotment - Miscellaneous		£ -
Allotment - Stationary		£ 40.00
Allotment - Hedge cutting		£ 250.00
Allotment - Administration		£ -
Allotment - Reserves		£ 500.00
Total	£ 2,500.00	£ 2,400.00
Overall Expenditure Total	£ 54,733.00	£ 55,286.00
Parish Council Income		
CoYC Precept	£ 41,878.00	
CoYC CTB Support Grant	£ 694.00	£ -
CoYC Double Taxation	£ 3,511.00	£ 2,800.57
Playpark Contribution	£ 450.00	£ -
Hassacarr Reserve Maintenance (CYC)	£ -	£ 310.00
Village Green Maintenance (CYC)	£ -	£ 450.00
Other Income	£ 250.00	£ 40.00
Total	£ 4,905.00	£ 3,600.57
Cemetery		
Income		
Cemetery Income - Burial Rights Purchase		£ 4,425.00
Cemetery Income - Memorials	£ 6,000.00	£ 1,400.00
Cemetery Income - Interments		£ 2,450.00
Cemetery Income - other		£ -
Total	£ 6,000.00	£ 8,275.00
Allotments		
Income		
Rent	£ 1,950.00	£ 1,465.00
Total	£ 1,950.00	£ 1,465.00
Overall Income Total	£ 12,855.00	£ 13,340.57
Expenditure		£ 55,286.00
Income		£ 13,340.57
Required Precept		£ 41,945.43