LSWA PC Budget 2023/24

	Budget 2019/2020	Budget 2020/	Budget 2021/22	Budget 2022/23	Budget 2023/24
General Administration	£21,204	£24,182	£21,190.00	19290	25673
Salaries & On-costs	£45,371	£50,319	£51,355.00	52552	57185
Repairs & Grounds Maintena	£22,650	£20,750	£21,250.00	17550	23300
Villages' Improvements	£4,148	£6,595	£3,095.00	1595	6905
Coronation				1550	3500
Play Areas	£4,786	£5,060	£5,760.00	6846	4998
Christmas Celebrations	£9,600	£10,351	£9,070.00	11921	10721
Donations	£3,000	£4,000	£4,000.00	3700	3250
Fx pre paid card	£460	£410	£410.00	410	200
Reserve increases				6950	built in
Projects 2022				5797	built in
Contingency inflation amount		£3,000	£0.00		2000
	£105,719	£124,667	£116,130.00	£128,161	£137,732

				Budget 2022/23	
Precept	£105,719	£118,067	£105,561.00	115,561	121,926
Grants	£2,000	£1,000	£1,000.00	0	1000
Interest	100	£100	£100.00	100	120
Brought forward from 2022/23			£3,369.00	3500	6186
Misc.	£0	£0	£0	£0.00	
Prizes & Awards	£0	£0	£0	£0.00	
VAT	£4,037	£5,500	£6,100	£9,000.00	£8,500.00
	£107,988	£124,667	£116,130.00	£128,161	£137,732
0					

	1.4.22	15.11.22	propsed total
Precept reserve	£52,000	£52,000	£52,000
Defib and kiosk	£4,415	£4,680	£5,085
Marston Road Play Equipment Replacement	£9,000	£10,500	£12,000
Wheaton Aston Car Park Refurbishment	£5,000	£5,000	£5,000
Tree works			£500
Election	£5,000	£5,000	£5,000
Office/IT Equipment	£1,500	£2,000	£3,000
Broadholes Lane renovation project	£2,750	£8,657	£11,157
Marston Road Skate Park Replacement	£2,500	£2,500	£0
Marston Road Youth Shelter Replacement	£2,000	£2,000	£0
War Memorial Refurbishment	£500	£500	£0
Surfaces	£1,800	£2,000	£2,200
Birkenshaw Lane Clearance	£2,000	£2,000	£1,000
SID/speed watch	£755	£755	£755
Xmas	£500	£500	£1,000
Absence contingency	£3,500	£3,500	£3,500
Clerk Training	£1,000	£1,500	£1,500
Crime prevention	£600	£600	£600

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Lslpey Green	£2,900	£2,770	£2,770
Chairman's Chain	£155	£155	£155
Total Reserves at year end	£97,875	£106,617	£107,222

Variance
£6,383
£4,633
£1,150
£4,450
£1,500
-£1,848
-£1,000
-£750
-£210
£331
£2,000

Variance		
£6,365		
£7,771		

Proposed	
increase	to remain the same
	increase for batteries/pads- funds required for Marston rd installation- budgeted in imporvements
	built into play areas
	to remain the same
	added from ground works budget
	to remain the same
£1,000	new computer and monitor to be paid for, replace funds 100 budget
	in improvement fund & 1000 from birkenshaw lane clearance
	to remain the same
£0	to remain the same
£0	to remain the same
£200	add £200 as Primrose is showing signs of wear and tear
£0	realocate to goal posts in grants
£0	
£500	increase by £500 if 2023 contingency isnt spent
£0	remain the same
£0	0
£0	

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£0	
£0	to remain the same
£6,105	