BUDGET PLANNING 2023 - 2024

	2022 - 2023	2023 - 2024	VAR
Payroll	22,750.00	36,000.00	(13,250.00)
Payroll Admin	280.00	300.00	(20.00)
Grounds Maintenance Officer	0.00	18,000.00	(18,000.00)
Allotments	550.00	1,100.00	(550.00)
Computer	500.00	0.00	500.00
Consultancy & Legal	2,000.00	2,000.00	0.00
Expenses	150.00	300.00	(150.00)
Footpaths	400.00	0.00	400.00
Gritting	4,750.00	0.00	4,750.00
Grounds Maintenance	0.00	8,000.00	(8,000.00)
IT	0.00	4,000.00	(4,000.00)
Insurance / Audit	1,500.00	2,000.00	(500.00)
Landscaping	5,000.00	0.00	5,000.00
Loan Repayment	1,555.72	1,600.00	(44.28)
Loan Repayment	0.00	2,500.00	(2,500.00)
Maintenance	1,000.00	0.00	1,000.00
Mileage	120.00	0.00	120.00
Other	4,000.00	0.00	4,000.00
Parish Events	500.00	1,000.00	(500.00)
Parish Newsletters	2,100.00	0.00	2,100.00
Play Equipment	6,000.00	0.00	6,000.00
Repairs / Renewals	1,000.00	0.00	1,000.00
Room Hire	400.00	400.00	0.00
S137 Grants	10,000.00	10,000.00	0.00
SIDs	2,040.00	2,100.00	(60.00)
Stationery / Printing	50.00	0.00	50.00
Subscriptions	700.00	1,000.00	(300.00)
Telephone / Internet	700.00	0.00	700.00
Tinkers Lane	600.00	0.00	600.00
Training	300.00	1,000.00	(700.00)
Voluntary Car Scheme	800.00	0.00	800.00
Webhosting	550.00	0.00	550.00
Utilities	250.00	1,000.00	(750.00)
TOTAL	**70,545.72**	**92,300.00**	**21,754.28**

EARMARKED RESERVES	
Loggerheads Library	1,000
Elections	4,000
TOTAL	5,000

INCOME	
Allotments	660.00
Burntwood	800.00
Council Tax Support Grant	2,408.00
Wayleave	12.64
TOTAL	**3,880.64**

TOTAL REQUIRED	**93,419.36**	22,873.64