

HOTON PARISH COUNCIL- 2023/24 BUDGET

This is a none negotiable Cost

Expenditure	2021/22		2022/23		2023/24	
	Budget	Actual	Budget	Estimated to YE	Budget	Actual
Memberships/Subscriptions						
Lighthouse	£ 240.00	£ 180.74	£ 240.00	£ 228.00	£ 250.00	
ICO	£ 45.00	£ 40.00	£ 45.00	£ 40.00	£ 45.00	
LRALC/NALC	£ 180.00	£ 182.55	£ 190.00	£ 195.23	£ 220.00	
LRPFA	£ 35.00	£ 30.00	£ 35.00	£ 30.00	£ 35.00	
CPRE	£ 45.00	£ 36.00	£ -	£ -	£ -	
RCC	£ 65.00		£ -	£ -	£ -	
Administration						
Internal Audit	£ 75.00	£ 75.00	£ 75.00	£ 330.00	£ 300.00	
Election Costs	£ -		£ -	£ -	£ -	
Insurance	£ 430.00	£ 428.31	£ 450.00	£ 474.23	£ 500.00	
Website	£ 360.00	£ 330.00	£ 350.00	£ 330.00	£ 360.00	
Training	£ 200.00	£ 120.00	£ 200.00	£ 130.00	£ 250.00	
Village Hall Hire	£ -		£ 240.00	£ 390.00	£ 240.00	
General	£ 250.00	£ 87.55	£ 250.00		£ 250.00	
Payroll						
Clerks Salary	£ 5,000.00	£ 3,797.99	£ 5,000.00	£ 5,626.15	£ 6,100.00	
Clerks Expenses	£ 180.00	£ 75.00	£ 180.00	£ 350.00	£ 360.00	
Playing Field/Ground						
Playground Inspection	£ 110.00	£ 64.80	£ 115.00	£ 70.00	£ 85.00	
Playing Field Grounds Maintenance	£ 2,520.00	£ 2,622.00	£ 4,000.00	£ 3,816.00	£ 4,000.00	
Playing Field/Ground General Maintenance	£ 1,000.00	£ 410.00	£ 700.00	£ 174.90	£ 2,500.00	
Asset Maintenance/Upkeep						
Defibrillator Maintenance	£ -		£ 150.00		£ 150.00	
Burial Ground	£ 1,100.00		£ 1,000.00	£ 1,728.00	£ 1,728.00	
General Asset Maintenance	£ 925.00		£ 1,100.00	£ 21.14	£ 1,000.00	
Christmas Tree	£ 160.00	£ 154.99	£ 160.00	£ 160.00	£ 190.00	
Speed Reduction	£ -		£ -		£ -	
Village Improvement Projects	£ -		£ 5,800.00		£ 3,800.00	
Total Payments	£ 12,920.00	£ 8,634.93	£ 20,280.00	£ 14,093.65	£ 22,363.00	
Income						
Total receipts	£ 13,775.00	£ 14,289.66	£ 14,627.00	£ 12,127.00	£ 15,839.70	£ -