



## Kingswear Parish Council - Budget 23/24

Details	23/24 Proposed Budget
<b><u>Precept &amp; Finance</u></b>	
Annual Precept	£45,771
Surplus 31.03.23	£11,212
<b>Total</b>	<b>£56,983</b>
<b><u>Cemetery</u></b>	
Interment	£2,000
Memorials	£1,200
Exclusive Rights	£600
Other Inc Grave Digging	£1,320
<b>Total</b>	<b>£5,120</b>
<b><u>Cemetery Lodge</u></b>	
Rent	£9,600
<b>Total</b>	<b>£9,600</b>
<b><u>Moorings</u></b>	
Fees	£8,233
<b>Total</b>	<b>£8,233</b>
<b><u>Other Income</u></b>	
Walk Booklet	£100
Allotment Fees	£150
Hanging Basket Sponsorship	£680
Wayleaves	£82
Wishing Well	£150
Fire Engine - Contribution to Refurbishment Costs	£1,100
Platinum Jubilee 22/23 / Coronation 23/24	£2,000
<b>Total</b>	<b>£4,262</b>
<b>GRAND TOTAL</b>	<b>£84,198</b>
<b><u>Councillors</u></b>	
Chairman Allowance	£100
Cllrs Mileage	£100
Cllrs Training/Expenses	£150
	<b>£350</b>
<b><u>Admin</u></b>	
Postage	£150
Room Hire / Archive	£600
Stationery	£300
Office Equipment	£0
Telephone Expenses	£50

Subscriptions	£538
Photocopying / Printing	£25
Outsource Payroll	£150
Audit Fee / ICO	£640
Insurance	£1,413
Website Hosting / Domain	£300
Accountancy Software	£346
Firewall Protection / Microsoft Office Subscription	£113
Community Grant	£500
Unity Bank Charges	£140
<b>Total</b>	<b>£5,264</b>
<b>AMENITIES &amp; ENVIRONMENT</b>	
<b><u>Amenities</u></b>	
Tree Works / Tree Survey	£3,500
Grounds Maintenance - SHDC	£11,200
Drains Clearance	£2,616
Hanging Baskets	£680
Play Area	£1,210
Public Toilets	£5,157
Village Works	£500
Noticeboard Hillhead	£1,263
Fire Engine	£2,500
<b><u>Cemetery</u></b>	
Advertising/Signs	£100
Bench Restoration	£600
Chapel and Tool Shed	£250
Grave Maintenance	£500
Grave Digging	£1,200
Water	£55
<b><u>Cemetery Lodge</u></b>	
Repairs/Maintenance	£4,000
<b><u>Mooring Costs</u></b>	
DHNA	£1,159
Darhaven	£1,200
Permits & Sundries	£100
Repairs & Maintenance	£280
<b>Total Amenities &amp; Environment</b>	<b>£38,070</b>
<b><u>Misc</u></b>	
Temporary Event Licenses	£21
Christmas Lighting /Fore St Lights	£1,550
Christmas Party	£200
Christmas Trees	£550
Firework & Bonfire Event	£500
Shakespeare Event - Portaloo	£0
Remembrance Service	£150
Annual Parish Meeting	£150

Coronation	£3,000
23/24 Inflationary Increase Expenditure Budget (Excl. Payroll)	£6,843
<b>Total</b>	<b>£12,964</b>
<b><u>Staff Costs</u></b>	
Salary & Office Allowance	£21,938
HMRC	£2,290
Pension	£2,871
Mileage Allowance	£200
Training	£250
<b>Total</b>	<b>£27,549</b>
<b>GRAND TOTAL</b>	<b>£84,198</b>