

Precept Calculator

Start of year 01/04/22

Heading		Last year's net	Out turn	2022/23	2023/24
Council Income					
100	Precept	£50,106.00	£68,808.80	£68,808.00	£80,697.85 based on 15% increase
210	Litter Grant	£6,949.80	£7,410.00	£7,410.00	£8,128.00 Living Wage 10.42 (780 x 10.42 = 8127.60)
230	S106	£0.00	£1,400.40	£0.00	£0.00 Benches bought in FY 2021-22
250	Other Grants	£0.00	£1,012.00	£0.00	£0.00
700	Other Income	£20.94	£220.94	£21.00	£21.00 Wayleave
Council Income Total		£57,076.74	£78,852.14	£76,239.00	£88,846.85
General Purposes Income					
200	Mowing & Maintenance Grant	£5,237.00	£5,289.37	£5,289.37	£5,342.00 Based on email from P.Bonner 12/01/23
300	Bowls Club Rent	£0.00	£639.58	£426.00	£426.00 Based on 2022 - may increase
310	Tennis Club Rent	£0.00	£710.20	£355.00	£355.00 Fixed
400	Allotment Rents	£2,043.89	£2,201.32	£2,069.00	£2,069.00 Based on all plots let to current holders
500	Cemetery Fees	£7,335.00	£10,175.00	£7,000.00	£8,850.00 Increased due to fees received in this FY
995	Community Orchard	£0.00	£388.00	£0.00	£0.00 Insurance Claim in current FY
General Purposes Income Total		£14,615.89	£19,403.47	£15,139.37	£17,042.00
Total Income		£71,692.63	£98,255.61	£91,378.37	£105,888.85
Council Expenditure					
1000	Employment	£29,672.43	£28,564.16	£36,964.00	£51,028.00
1100	Tax and NI	£6,219.72	£9,081.35	£1,500.00	£3,500.00 Employers contribution only
1200	Pensions	£9,545.19	£10,801.64	£7,650.00	£10,890.00
2000	Grants to Organisations	£1,100.00	£1,500.00	£1,500.00	£1,500.00
3000	Office Rent	£1,900.00	£1,900.00	£1,900.00	£2,000.00 Fixed in Lease
3005	Insurance	£2,173.98	£1,496.77	£2,500.00	£1,850.00 increase of 10% plus allowance for

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Heading		Last year's net	Out turn	2022/23	2023/24	
						additional premises
3010	Telephone & Broadband	£547.28	£530.00	£515.00	£620.00	
3015	Legal Fees	£1,250.00	£1,000.00	£1,000.00	£4,400.00	Allot Land Reg & Tennis Lease
3020	Annual Report	£822.00	£398.00	£1,200.00	£500.00	as agreed at OM 29-Nov-2022
3030	Printing & Copying Costs	£334.60	£200.00	£290.00	£150.00	Stocks available
3040	Subscription Fees	£1,277.05	£1,340.00	£1,340.00	£1,500.00	12% increase
3050	Sundry Expenses	£151.11	£100.00	£250.00	£100.00	Under utilised budet
3060	Audit Charges	£640.00	£830.00	£800.00	£800.00	
3070	Software Subscriptions	£995.58	£1,550.00	£1,550.00	£1,900.00	
3080	Postage	£180.00	£100.00	£100.00	£50.00	Utilising email - less postage
7000	Making a Difference Awards	£249.08	£0.00	£0.00	£250.00	
7010	Training	£95.00	£1,450.91	£750.00	£1,500.00	Cilca 750.00
7020	Christmas Lights	£81.45	£400.00	£250.00	£350.00	Bills under review with Opus
7040	Streetlights	£682.29	£727.91	£1,000.00	£1,000.00	Allowance for energy increase.
7100	Other Expenditure	£946.25	£250.00	£250.00	£250.00	
8500	Neighbourhood Plan	£0.00	£1,012.00	£0.00	£1,000.44	Current value of Reserve
9000	Capital Items	£14,587.90	£0.00	£500.00	£1,000.00	Millenium Plaque Replacements (SA)
9500	Reserve Projects	£0.00	£350.00	£0.00	£0.00	
9900	Budget Variences	£0.00	£0.00	£4,050.00	£0.00	
9999	Suspense	£0.00		£0.00	£0.00	
Council Expenditure Total		£73,450.91	£63,582.74	£65,859.00	£86,138.44	
General Purposes Expenditure						
4000	Allotments M&M	£607.53	£650.00	£790.00	£830.00	5% M&M Increase
4010	Allotments - Other Expenditure	£3,419.29	£395.00	£395.00	£395.00	Water Rebate
4100	Allotment Reserve Fund	£0.00	£239.00	£239.00	£0.00	

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5000 Cemetery M&M	£3,228.71	£3,500.00	£4,660.00	£4,895.00	5% M&M Increase
5010 Cemetery Other Expenditure	£1,695.00	£1,000.00	£1,000.00	£0.00	
5100 Cemetery Reserve Fund	£0.00	£2,000.00	£2,000.00	£0.00	
6000 Community Orchard M&M	£218.16	£1,100.00	£1,500.00	£1,575.00	5% M&M Increase
6010 Community Orchard - Other Expenditure	£1,335.10	£638.00	£250.00	£250.00	requested by NP
6100 Recreation Ground M&M	£2,867.48	£1,900.00	£2,400.00	£2,520.00	5% M&M Increase
6110 Recreation Ground Other Expenditure	£1,911.67	£485.00	£1,485.00	£0.00	
6200 Flower Beds M&M	£166.17	£35.00	£140.00	£150.00	5% M&M Increase
6300 Holding Field M&M	£1,090.17	£1,600.00	£2,000.00	£2,100.00	5% M&M Increase
6310 Holding Field Other Expenditure	£1,199.14	£200.00	£200.00	£0.00	
6400 Churchyard M&M	£1,080.10	£2,470.00	£2,470.00	£2,595.00	5% M&M Increase
6410 Churchyard Other Expenditure	£0.00	£400.00	£0.00	£2,500.00	Tree Pollarding
6500 Malthouse Open Space M&M	£353.30	£990.00	£990.00	£1,040.00	5% M&M Increase
6510 Malthouse Open Space Other Expenditure	£0.00	£0.00	£0.00	£0.00	
6600 General Maintenance	£0.00	£100.00	£1,000.00	£300.00	
6610 Spring Bulbs	£0.00		£0.00	£100.00	requested by NP
7030 Parish Paths	£0.00	£100.00	£250.00	£150.00	unspent for last few years
8000 Risk Assessments	£0.00	£1,720.00	£3,750.00	£1,350.00	Tree Survey due 2025; Play Area Inspection Fee;
General Purposes Expenditure Total	£19,171.82	£19,522.00	£25,519.00	£20,750.00	
Total Expenditure	£92,622.73	£83,104.74	£91,378.00	£106,888.44	

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Net Expenditure	£20,930.10	-£15,150.87	-£0.37	£999.59
Funding				£1,000.44
Reserves				
S106 / CIL				
Loans				
Proposed Precept				£80,701.84
Other Income				£25,191.00
Total Funding				£106,893.28
Balance				£4.84

01/04/22	Tax Base	Band D	01/04/23	New Tax Base	%age increase	Current year precept	extra cost per band D	New band D	New Precept
	1313.70	52.38		1329.80	15.86	68807.98	8.31	60.69	80701.84
						Current precept	+	New additional	= Proposed precept
						£68,807.98	+	£11,893.86	= £80,701.84