

AGREED BUDGET - Set at the meeting of Fulford Parish Council on 10th January 2023

£ Change from 2022/2023	£1,976.00	Total Income	79,742.00
% Change from 2022/2023	4.75%	Total Expenditure	79,742.00
Band D £ Change	£37.76	Balance -	0.00
Band D Monthly Cost	£3.15		

CTB Rate 1,154.7 (i.e. if Precept = £1,154.70, Band D would be £1

Council Tax Support Grant (CTB) set at £2,113

Earmarked  
28.03.2023 for  
2023-2024

Total  
Available  
Spend 2023-  
2024

2023/2024 BUDGET

Receipts      Payments      Cost Centres & Codes

Next Year (2023/2024)					
Receipts		Payments		EM PC - Employment Costs	
Budget		Budget		Code	Title
-		16,498.06		9200	EM PC Gross Pay - Parish Council
		2,542.83		9201	EM PC On Cost - Parish Council
		170.37			NYPF Deficit Contribution
		630.00		9202	EM PC On Cost - Street Cleaning
		1,995.00		9203	EM PC Net Salary - Street Cleaners
		312.00		9204	EM PC Home Working Allowance
-		22,148.25		SUB TOTAL	
Next Year (2023/2024)					
Receipts		Payments		PC1 Parish Council Income	
Budget		Budget		Code	Title
4,337.00		-		1001	PC1 CoYC Annual Cemetery Agreement Contribution
2,113.00				1002	PC1 CoYC CTB Support Grant
16,200.00				1003	PC1 CoYC Double Taxation
43,600.00				1004	PC1 CoYC Precept
				1005	PC1 CoYC s.106 Income
				1006	PC1 Fundraising Projects
				1007	PC1 Grants - CoYC (Excl. Ward & CTB)
				1008	PC1 Grants - Other
				1009	PC1 Grants - Ward Grants
				1010	RESCAP1 Other Income - Interest on Capital
11.00				1011	PC1 Other Income - Northern Electric Wayleave
				1012	PC1 Other Income - Sundry Receipts
451.00				1015	PC1 Playing Field Maintenance Contributions
50.00				1013	PC1 Rents - Air Rifle Club
980.00				1014	PC1 Rents - Allotments
12,000.00				1016	PC1 Rents - Social Hall
79,742.00		-		SUB TOTAL	

Next Year (2023/2024)			
Receipts	Payments	PC3 Parish Council Admin & Office	
Budget	Budget	Code	Title
-	1,000.00	3001	PC3 Audit
	200.00	3002	PC3 Bank Charges
	17.50	3003	PC3 Data Protection & GDPR
	17.00	3004	PC3 Drainage Rate
	2,500.00	3005	PC3 Insurance
	500.00	3006	PC3 IT - Equipment & Software Purchases
	650.00	3007	PC3 IT - Support and Services
	450.00	3008	PC3 IT - Website & Email
	1,000.00	3009	PC3 Legal & Professional Fees
	1,000.00	3010	PC3 Newsletters
	40.00	3011	PC3 Postage
	120.00	3012	PC3 Prepaid Card Service Charges (Expend)
	100.00	3013	PC3 Recruitment
	50.00	3014	PC3 Refreshments
	300.00	3015	PC3 Stationery & Ink
	1,200.00	3016	PC3 Subscriptions (Professional & Services)
	149.25	3017	PC3 Sundries/Contingency/Refunds
	100.00	3018	PC3 Telephone & Broadband
	100.00	3019	PC3 Tools, Equipment & H&S Equipment
	800.00	3023	PC3 Training & Training Resources - Councillors
	300.00	3020	PC3 Training & Training Resources - Employees
	100.00	3021	PC3 Travel
	100.00	3022	PC3 Chairman's Allowance
-	10,793.75	SUB TOTAL	

Next Year (2023/2024)			
Receipts	Payments	PC4 Parish Council Grants	
Budget	Budget	Code	Title
-	1,000.00	3101	PC4 Community Grants
	-	3102	PC4 s.137 Grant Expenditure
-	1,000.00	SUB TOTAL	

Next Year (2023/2024)

£      5,000.00      £      5,500.00

£      1,300.00      £      1,600.00

£      980.00      £      1,980.00

