

<b>INCOME BUDGET 2023 - 24</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2022/23</b>	<b>Actual at 30/09/22</b>	<b>Budget 2023/24</b>
101	Administration	£100	£114	£1,000
201	Recreation	£5,200	£6,480	£9,500
202	Car Park	£0	£5,810	£0
203	Youth Centre	£15,000	£9,621	£15,450
204	Allotments	£5,000	£8,234	£5,000
205	Snoxhall Pavilion	£12,500	£10,183	£12,471
301	Village Hall	£6,000	£9,399	£17,000
401	Cemetery	£26,000	£13,123	£26,780
		<b>£69,800</b>	<b>£62,964</b>	<b>£87,201</b>

<b>REVENUE EXPENDITURE 2023 - 24</b>				
<b>Cost Centre</b>	<b>Description</b>	<b>Budget 2022/23</b>	<b>Actual at 30/09/22</b>	<b>Budget 2023/24</b>
101	Administration	102,492.49	£55,663	115,070.72
102	Civic Activities	4,250.00	£753	4,440.00
105	Public Conveniences	20,110.98	£12,469	21,207.57
107	FGP Grants	2,000.00	£300	2,000.00
201	Recreation	130,491.88	£66,913	142,653.13
202	Car Park	1,850.00	£1,592	4,500.00
203	Youth Centre	29,956.32	£10,784	32,186.89
204	Allotments	15,512.75	£2,746	17,021.14
205	Snoxhall Pavilion	35,484.81	£17,830	43,289.47
301	Village Hall	39,019.57	£16,989	38,782.00
401	Cemetery	86,326.17	£39,787	100,805.18
501	Planning	9,936.93	£5,051	12,189.08
		<b>£477,432</b>	<b>£230,877</b>	<b>£534,145</b>

<b>PRECEPT CALCULATOR</b>				
		<b>2022/23</b>		<b>2023/24</b>
Forward Maintenance Plan		£25,500		£25,600
Capital for Business Plan		£20,000		£0
Election				£14,460
Income		£69,800		£87,201
Expenditure		£477,432		£534,145
Capital		£45,500		£40,060
Total Expenditure		£449,642		£487,004
Council Tax Support Grant		£0		£0
Compensatory Grant		£4,060		£0
Precept		£445,582		£487,004
Tax base		5836.6		6077.3
Band D equiv		£76.34		£80.13
% Increase		4.09		4.97