

NARBOROUGH PARISH COUNCIL

Statement of Estimated Income & Expenditure 2023/24

£399,000

based on the following estimates:

	2022/23 Budget	2023/24 Budget
	£	£
<u>Expenditure</u>		
Employment Costs	253,600	251,250
Administration	28,250	30,050
Vehicles, Equipment & Machinery	11,000	13,000
Rec. Ground & Pavilions	2,000	2,000
Open Spaces	5,500	2,000
Parks & Playgrounds	6,500	9,000
Community/Parish Improvements	41,850	25,500
Cemetery & Churchyard	6,518	6,600
Garden Allotments	1,000	1,000
Parish Centre	37,400	36,800
Littlethorpe Village Hall	10,100	12,950
Youth Initiatives	5,700	4,000
Loan Charges (Capital Projects)	50,200	50,200
TOTAL REVENUE BUDGET	459,618	444,350
Contingency Reserve	10,241	22,939
Contributions to Earmarked Reserves	25,000	70,000
TOTAL EXPENDITURE	494,859	537,289
<u>Income</u>		
Parish Centre	13,000	20,000
Cemetery & Churchyard	14,500	14,500
Garden Allotments	550	600
Community Events	1,000	600
Littlethorpe Village Hall	5,000	4,500
Rec Ground tenants - rental/water	2,000	1,800
Misc income	331	524
TOTAL INCOME	36,381	42,524
Expenditure Less Income	458,478	494,765
Less estimated bal from prev year	83,478	95,765
Net PRECEPT on Council Tax	£375,000	£399,000

JYW/24.02.23