

UPTON BISHOP PARISH COUNCIL BUDGET FORECAST 2023-2024

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	2023	2022
INCOME														
Precept	9313					9313							18626	18626
	nc					nc							nc	
EXPENDITURE														
Clerk Salary	481	481	481	481	481	481	481	481	481	481	481	481	5772	0
	£481 pm based on 8 hrs per week at £15.01 ph (SCP 25 rate)													
PAYE	tbc												tbc	0
Training						100							100	0
Payroll	13	13	13	13	13	13	13	13	13	13	13	13	156	0
Internal audit				277									277	264
				(+5%)										
Hall Hire	42	42	42	42		42	42	42			42	42	378	328
	(+5%)													
Insurance			379										379	361
			(+5%)											
Lengthsman	324	324	324	324	324	324	324	324	324	324	324	324	3888	3456
	(+13%)													
Public works				1719					1719				3438	3438
				nc										
ICO	42												42	40
	(+5%)													
Website	10	10	10	10	10	10	10	10	10	10	10	10	122	117
	(+5%)													
Website support	52.5		52.5			52.5			52.5				210	200
	(+5%)													
HALC Annual fees	563												563	537
	(+5%)													
Laptop software	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	21.5	258	246
	(+5%)													
Unforecast adjustment	100	100	100	100	100	100	100	100	100	100	100	100	1200	1200
	nc													
Total Expenditure													16783	10187
Income over Expenditure													1843	8465