

HOPESAY PARISH COUNCIL BUDGET 2023/24 £16,757 (£13,940 Precept, £515 ER, £802 GF, £1,500 fundraising/other)

BUDGET HEADINGS	<i>from</i>	BUDGET	<i>actual spend to end July</i>	<i>est. spend to end July</i>	<i>VARIANCE, over or under</i>	<i>Remaining Budget</i>	<i>est. further spend</i>	COMMENTS
staff salary / tax	P	6,720	2,173	2,240		4,547	4,547	Expect the national pay award to take the surplus £201
IT Support/website	P	440	0			440	440	
Room Hire	P	176	30	58		146	140	
Office running Costs	P	780	158	260				Office running costs (admin) budget includes bank charges but I am showing bank charges separately
Admin (bank charges)			24	24		598	598	
Legal Fees	GF	506	506	506		0	0	
Insurance & Audit	P	650	629	650		21	0	
Subs & Training	P	800	0			800	600	
Grants	P	250	0			250	250	
Publicity & communications	P	200	12			188	188	
Footway Lighting	66P 16ER	82	82	82		0	0	
Arbor Tree & area	P	200	31			169	169	
Aston Green	P	3,700	972	972		2,728	2,728	
AG management plan	p	800	0			800	800	
Parish maintenance	GF	50	0			50	50	
Noticeboard	CIL NF	1,810	0			1,810	1,810	
TOTAL		17,164	4,617			12,547	12,320	<i>NB spend is NET - excludes VAT.</i>