

**HAMBLEDON PARISH COUNCIL
Final Budget 2023-2024**

Actual 2021/22 (£)		Budget 2022/23 (£)	Predicted Outcome 2022/23 (£)	Budget 2023/24 (£)
	EXPENDITURE			
	Staff Costs			
9543.06	Clerk's Salary	9547.20	11233.00	10500.00
5.00	Clerk's Expenses	20.00	15.00	15.00
801.89	Clerk's Pension	286.44	260.00	260.00
0.00	Clerk's Training	410.00	0.00	250.00
480.00	Administration - Clerk's Office	480.00	480.00	480.00
	Printing & iCloud Allowance	36.96	36.96	45.00
0.00	HMRC	183.60	260.00	260.00
10829.95	Sub Total	10964.20	12284.96	11810.00
	Administration			
167.90	Meeting Room Hire	270.00	299.25	330.00
644.59	Insurances	985.38	1542.18	1600.00
200.00	External Auditor Fees	200.00	200.00	310.00
240.00	Internal Auditor Fees	240.00	240.00	240.00
530.00	Web Site	480.00	480.00	605.00
0.00	APM	90.00	58.50	90.00
30.00	Remembrance Sunday Wreath	30.00	30.00	30.00
39.94	Community Christmas Tree	0.00	0.00	0.00
72.00	Bank charges	72.00	72.00	72.00
0.00	IT	50.00	900.00	175.00
0.00	Parish Online	80.00	80.00	80.00
1924.43	Sub Total	2497.38	3901.93	3532.00
	Councillors			
0.00	Councillors' Travel & Expenses	50.00	0.00	50.00
95.00	Training/Seminars	100.00	85.00	200.00
95.00	Sub Total	150.00	85.00	250.00
	Grants			
100.00	TS Alacrity/Tenacity - Remembrance Sunday	100.00	100.00	100.00
0.00	Hambledon Scouts - Remembrance Sunday	100.00	100.00	100.00
250.00	Rowans Hospice	0.00	0.00	0.00
100.00	Hambledon Cricket Club	0.00	0.00	0.00
200.00	Hambledon Man Shed	0.00	0.00	0.00
600.00	PCC - Churchyard Maintenance	600.00	600.00	600.00
	The Hambledonian	0.00	0.00	0.00
	Hambledon Village Hall - Grounds Maintenance	0.00	0.00	600.00
1250.00	Sub Total	800.00	800.00	1400.00
	Membership Subscriptions			
373.98	HALC & NALC	390.00	389.97	390.00
140.00	SLCC	140.00	186.00	140.00
35.00	ICO Registration	35.00	35.00	35.00

548.98	Sub Total	565.00	610.97	565.00
	Running Costs			
3160.00	Parish maintenance	1350.00	1350.00	2600.00
176.00	Defib Training & Maintenance	150.00	41.05	150.00
600.00	Glebeland Rent	600.00	600.00	600.00
0.00	Glebeland Maintenance	700.00	700.00	700.00
57.60	Stewarts Green Playground Maintenance	50.00	40.00	0.00
0.00	VH & SG Playground Inspections	93.00	140.00	100.00
33.92	VH Playground Equip Maintenance	50.00	280.00	1700.00
176.00	Greening Campaign	1000.00	1000.00	1000.00
4203.52	Sub Total	3993.00	4151.05	6850.00
	Projects			
6111.15	Better Streets	10000.00	10000.00	0.00
0.00	Playground Revamp	15000.00	15000.00	25000.00
0.00	Coronation Party May 2023	0.00	0.00	500.00
	Sub Total	25000.00	25000.00	25500.00
18851.88	Total Expenditure	43969.58	46833.91	49907.00
	INCOME			
22400.00	Precept	43969.58	43970.00	49907.00
	Reimbursement of Excess for Bus Shelter Insurance Claim		250.00	
	Proceeds of Jubilee Fundraising		683.91	
	Playground Fundraising		1604.55	
	50% SLCC Contribution from WMPC		93.00	
	Repayment of duplicate reimbursement - Bonfire insurance		168.00	
22400.00	Total Income	43969.58	46769.46	49907.00
	Balance (income - expenditure)	0.00	-64.45	0.00
Approval date	09/01/23			
Item no.	1845			
Signed/dated	Joanna Tester / 09/01/23			