CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2021/22		2022/23		2023/24		2024/25		
This column is frozen, slide x axis to view previous years	Budget	Actual	Budget	Actual	Budget	Actual	Budget	A	
Salaries/expenses/subscriptions:									
Clerk's salary including tax from 2017 onwards	3000	2867	3000	1522	3256		3200		
Tax incorectly recored before 2017								†	
Expenses Clerk & Councillors	371	298	300	104	300		300	†	
Training	80	27	80	75	100		50 ·	+	
Election	0				120		1	1	
SLCC subscription	80		80				80	1	
LALC subscription	180	160	163	160	167		180	+	
Insurance	353	420	420	420	450		350		
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	200	40	100	80	160		200	_	
Emergency Plan stock renewal	20		20		20		20	T	
Capital expenditure	0		600	767	1000		1000	_	
CO Data protection/Virus Protection	35		35	35	70		35	+	
Contingency	50	384	50		50		50	+	
Sub Total Overheads/Committed Expenses	4369	4196	4848	3163	5693		5465		
Repairs to village assets:							3403		
Bus shelters x 2	200		200		1	<u> </u>	200	+	
Noticeboards and waste bins	50		50				50	+	
Defibrillator maintenance		276	200	T	1	 	200	+	
Renewal of Carlby sign	0		0				200	+	
Persimmon land Mainentance inc grass cutting/ shrub maintenance			1	 	l⊢⊸—		-	-	
iub Total Asset Repairs	250	276	450	0	0	0	4-0		
Grants Village organisations:						U	450		
/illage Hall	0		0	_	l —	· ` · · · · · · · · · · · · · · · · · ·		-	
CC grave yard maintenace	1000	695	650	695	0	-	0		
laying Fields	2250	2500	2500	+	1000		700		
arlby Gardeners	0	2300	0	2500	2000		3000	<u> </u>	
owls Club	300	250	300	250	0		0	<u> </u>	
riendly Club	- 300	230	300	250	300		300		
arate Club		+							
oppy Appeal		+		 					
Vomens Institute		+		-			50		
ub Total Grants	3550	3445	3450	2445					
rofessional and Legal advice/fees:	0330	3443	3450	3445	3300		4050		
udit Fee	0		470	-					
ub Total Professional and Legal advice/fees	0		170		200		200	MANAGEMENTS OF THE	
ommunications:		0	170	0	200		200		
arlby printing costs NP leafleting	100	 							
DS publication	100	22	100	575	100		100		
ub Total Communications	0								
nbudgeted	100	23	100	575	100		100		
ueen Jubilee/Kings Coronation									
pad signs (Horse)		527		730	200				
ounce slide Community day	0	-							
ee guard									
ee Plaque									
eneral contingency				119					
	150								
erks Laptop			100		100		100		
oticeboards security light								ę	
ad signs (30mph passive)	50								
rsimmon land fencing									
b Total Unbudgeted	200		0	849	300	0			
otal YEE (£)	£8,469	£7,940	£9,018	£8,032	£9,593	£0	£10,265	£	
AT TO BE RECLAIMED		£225		£196					
tal NET EXPENDITURE PER YEAR (£)		£8,165		£8,228					
ecept requested & received FY 12/13-£6300 13/14-£630	FY21/22 - £8469		FY22/23	FY22/23 -£ 9018		FY23/24 - £tbc		FY23/24	
Increase of precept year on year	o% increase		6.48%			6.37% increase		1123/24	
ecept % Delta/Final Closed Cash book figure	6.66%	underspend	12.28%		#DIV/0!		E-8000 (650 (44))		