

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2022/23		2023/24		2024/25	
This column is frozen, slide x axis to view previous years	Budget	Actual To date	Budget	Actual	Budget	Actual
<b>Salaries/expenses/subscriptions:</b>						
Clerk's salary including tax from 2017 onwards	3000	2441	3259		3260	
Tax incorectly recored before 2017						
Expenses Clerk & Councillors	300	366	300		300	
Training	80	75	100		50	
Election			120			
SLCC subscription	80					
LALC subscription	163	160	167		180	
Insurance	420	420	450		450	
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	100	80	160		200	
Emergency Plan stock renewal	20					
Capital expenditure / bus shelter	600	767	1000		1000	
ICO Data protection/Virus Protection	35	35	35		35	
Contingency	50		50		50	
<b>Sub Total Overheads/Committed Expenses</b>	<b>4848</b>	<b>4344</b>	<b>5641</b>		<b>5525</b>	
<b>Repairs to village assets:</b>						
Bus shelters x 2 re decoration	200				200	
Noticeboards and waste bins	50					
Defibrillator maintenance	200				300	
Renewal of Carlby sign/maintenance	0				50	
Persimmon land Maintenance inc grass cutting/ shrub maintenance			0			
<b>Sub Total Asset Repairs</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>Grants Village organisations:</b>						
Village Hall	0		0		0	
PCC grave yard maintenace	650	695	1000		1000	
Playing Fields	2500	2500	2000		2000	
Carlby Gardeners	0		0		0	
Bowls Club	300	250	300		300	
Friendly Club						
Karate Club						
Poppy Appeal					50	
Womens Institute						

<b>Sub Total Grants</b>	3450	3445	3300		3350	
<b>Professional and Legal advice/fees:</b>						
Audit Fee	170		200		200	
<b>Sub Total Professional and Legal advice/fees</b>	170	0	200		200	
<b>Communications:</b>						
Carlby printing costs NP leafleting	100	575	200		200	
VDS publication						
<b>Sub Total Communications</b>	100	575	200		200	
<b>Various Items that are not always annual</b>						
Queen Jubilee/Kings Coronation		730	200			
Road signs (Horse)						
Bounce slide Community day						
Tree guard						
Tree Plaque		119				
general contingency						
Clerks Laptop	100	156			100	
Noticeboards security light						
Road signs (30mph passive)					50	
Persimmon land fencing/maintenance					200	
<b>Sub Total Various</b>	0	1005	200	0	350	
<b>Total YE (£)</b>	<b>£9,018</b>	<b>£9,369</b>	<b>£9,541</b>	<b>£0</b>	<b>£10,175</b>	<b>£0</b>
<b>VAT RECLAIMED</b>		<b>£196</b>				
<b>total NET EXPENDITURE PER YEAR (£)</b>		<b>£9,565</b>				
<b>Precept requested &amp; received FY 12/13-£6300 13/14-£6300</b>	<b>FY22/23</b>	<b>£9,018</b>	<b>£tbc</b>	<b>proposed</b>	<b>FY24/25</b>	<b>possible</b>
<b>% Precept increase/decrease year on year</b>	<b>#REF!</b>	<b>increase</b>	<b>5.80%</b>	<b>increase</b>	<b>6.65%</b>	<b>estimate</b>
<b>Proposed Budget figure has to be resolved by Jan meeting</b>			Current			
<b>Demand for precept to be sent to SKDC Feb/March</b>			Fiscal 22/23			
<b>Money in PC account by mid April</b>			Planning			

percentage calcs on proposed and possible esti