

CARLBY PARISH COUNCIL - 3 year FINANCIAL PLAN	2023/24		2024/25	
This column is frozen, slide x axis to view previous years	Budget	Actual	Budget	Actual
Salaries/expenses/subscriptions:				
Clerk's salary including tax from 2017 onwards	3259	3415	3745	
Tax incorectly recored before 2017				
Expenses Clerk & Councillors	300	715	300	
Training	100		80	
Election	120	77		
SLCC subscription				
LALC subscription	167	161	180	
Insurance	450	455	500	
Village Hall rental/ Meeting expenses ZOOM costs in clerk expenses	160	56	100	
Emergency Plan stock renewal				
Capital expenditure / bus shelter	1000	160	1000	
ICO Data protection/Virus Protection	35	35	35	
Contingency	50		50	
Sub Total Overheads/Committed Expenses	5641	5074	5990	
Repairs to village assets:				
Bus shelters x 2 re decoration				
Noticeboards and waste bins				
Defibrillator maintenance		172	200	
Renewal of Carlby sign/maintenance			50	
Persimmon land Maintenance inc grass cutting/ shrub maintenance	0			
Sub Total Asset Repairs	0	172	250	0
Grants Village organisations:				
Village Hall	0		0	
PCC grave yard maintenace	1000	1000	200	
Playing Fields	2000	2615	2000	
Carlby Gardeners	0		0	
Bowls Club	300	250	1500	
Friendly Club				
Karate Club				
Poppy Appeal				
Womens Institute				
Sub Total Grants	3300	3865	3700	
Professional and Legal advice/fees:				
Audit Fee	200		200	
Sub Total Professional and Legal advice/fees	200	0	200	
Communications:				
Carlby printing costs NP leafleting	200		100	
VDS publication				
Sub Total Communications	200	0	100	
Various Items that are not always annual				
Queen Jubilee/Kings Coronation	200	200		
Road signs (Horse)				
Bounce slide Community day				

Tree guard				
Tree Plaque				
general contingency				
Clerks Laptop				
Noticeboards security light				
Road signs (30mph passive)			50	
Persimmon land fencing/maintenance			200	
Sub Total Various	200	200	250	
Total YE (£)	£9,541	£9,311	£10,490	£0
VAT RECLAIMED				
total NET EXPENDITURE PER YEAR (£)				
Precept requested & received FY 12/13-£6300 13/14-£6300	£tbc	proposed	FY24/25	possible
% Precept increase/decrease year on year	#REF!	increase	9.95%	estimate
Proposed Budget figure has to be resolved by Jan meeting	Current			
Demand for precept to be sent to SKDC Feb/March	Fiscal 22/23	percentage calcs on proposed and		
Money in PC account by mid April	Planning			