



DEDHAM PARISH COUNCIL DRAFT BUDGET 2023-24

Categories	Budget Heading	Budget 2022/23	Expected Outturn 2022-23	Draft Budget 2023/24	COMMENT
Salary	Clerk	8000	6000	8500	Actual 2022/23 cost + Statutory Increase Last Years Actuals plus 10%
	Warden	11000	10000	11000	
Admin	Audit	700	220	1000	Last Years + 5% £500 in 2022/23 2022/23 not utilised, reset for 2023/24
	Training	2000	550	2000	
	Subscriptions	700	605	700	
	Stationary/postage	200	150	200	
	Insurance	1600	1491	1600	
	Hall hire	1000	500	850	
	Duchy Field lease	50	50	50	
	IT/communications	4500	0.00	4500	
	HUAO	120	0.00	0	
	Admin	150	10	150	
	Professional fees	2000	1476	2000	Includes Warden
	Chairs allowance	0.00	0	0.00	
Sub-Total		32,020.00	21,052.00	32,550.00	
Amenities	Waste Collection	1700	1400	1700	Increase 100%
	Litter picking	500.00	100	1000.00	
	Village Maintenance	500.00	500	1000.00	
	Grass maintenance - playing fields	7000	7000	8000	
	Village tubs	2000	510	2000	
	Play area maintenance and RoSPA	1000	1400	1000	
	Electricity/Lighting/CCTV	500	950	500	
	Hedges	3000	3000	4000	
	Public Footpaths	8000	8000	8000	
	Donation to church	1500	0.00	1500	
	Trees	2000	3600	4000	Some hedges done in Footpath Budget £10k in 2022/23
	Sports Pavilion maintenance	500	150	2000	
	Millage/expenses	300	30	200	Increase 100% Not used 2022/23
	Magazine	1000	1000	1000	
Sub-Total		29500	27640	35900	
Grants		15000	15000	15000	Not utilised in 2022/23
Donations					
Sub-Total		15000	15000	15000	
Other	General Contingency	2000	0	2000	Revenue Expenditure:
Lection		0.00	0	0.00	
Sub-Total		2000	0.00	2000	
Capital Projects		78,520.00	63,692.00	85,450.00	
	Speed Cameras/VAS	10000.00	0.00	20000.00	Signs still needed for Gates C/F Ongoing C/F Ongoing Coronation event
	Water fountain	0.00	0.00	0.00	
	Lighting	0.00	0.00	0.00	
	Villages Road Signs/Gateways	6000.00	0.00	12000.00	
	Royal Square and The Drift	50000.00	768	50000.00	
	Enhancement of play area	9000.00	2000	20000.00	
	More/New Blns	10000	0.00	0.00	
	Bridge to therapy farm to car park	3000	0.00	0.00	
	Coronation Events	20000	20000	25000.00	
Sub-Total		108900.00	22768	127000.00	
Totals	Main PC Exp b/down	78,520.00	63,692.00	85,450.00	
Total Exp Budget		186,520.00	86,460.00	212,450.00	Revenue & Capital Expenditure

KEY

- New Budgets
- Increase Budget above CPI
- Decrease Budget
- Queries