

	A	B	C	D	E	F
1						
2		<h1>Budget</h1>				
3		<h2>2023-2024</h2>				
4		<h3>Agreed at Parish Council</h3>				
5		<h1>24/01/2023</h1>				
6						
7						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
8		AMENITIES COMMITTEE BUDGET: SUMMARY				
9						
10			Actual	Original	Probable	Annual
11				Estimate	Out-Turn	Budget
12			2021-2022	2022-2023	2022-2023	2023-2024
13						
14						
15		Allotments	2890	5270	5230	6160
16		Village Hall	-4140	4230	4070	9330
17		St. Peter's Rooms	18466	22620	17280	26570
18		Playing Fields	108906	121130	116400	136890
19		Jubilee Clubhouse	14040	16650	20700	26260
20		Car Park	13621	810	790	840
21		Vicarage Lane Cemetery	6178	5130	210	5500
22		St. Peter's Churchyard	4637	4330	3980	4890
23		Amenities Projects	7007	9260	8660	10220
24		Community Centre	4742	4860	4820	5030
25						
26		Total Amenities Committee	176347	194290	182140	231690
27						
28		<i>Net Base Budget:</i>				
29						
30		<i>Allotments</i>	2890	5270	5230	6160
31		<i>Village Hall</i>	-4140	4230	4070	9330
32		<i>St. Peter's Rooms</i>	18466	22620	17280	26570
33		<i>Playing Fields</i>	108906	121130	116400	136890
34		<i>Jubilee Clubhouse</i>	14040	16650	20700	26260
35		<i>Car Park</i>	13621	810	790	840
36		<i>Vicarage Lane Cemetery</i>	6178	5130	210	5500
37		<i>St. Peter's Churchyard</i>	4637	4330	3980	4890
38		<i>Amenities Projects</i>	7007	9260	8660	10220
39		<i>Community Centre</i>	4742	4860	4820	5030
40						
41		<i>Total Base Budget</i>	176347	194290	182140	231690
42						
43		<i>Net Special Items Budget:</i>				
44						
45		<i>Allotments</i>	0	0	0	0
46		<i>Village Hall</i>	0	0	0	0
47		<i>St. Peter's Rooms</i>	0	0	0	0
48		<i>Playing Fields</i>	0	0	0	0
49		<i>Jubilee Clubhouse</i>	0	0	0	0
50		<i>Car Park</i>	0	0	0	0
51		<i>Vicarage Lane Cemetery</i>	0	0	0	0
52		<i>St. Peter's Churchyard</i>	0	0	0	0
53		<i>Amenities Projects</i>	0	0	0	0
54		<i>Community Centre</i>	4742	4860	0	0
55						
56		<i>Total Special Items</i>	4742	4860	0	0
57						
58						
59						
60						
61						
62						
63						
64						
65						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
66		AMENITIES COMMITTEE BUDGET: SUMMARY				
67			Actual	Original	Probable	Annual
68				Estimate	Out-Turn	Budget
69			2021-2022	2022-2023	2022-2023	2023-2024
70						
71		Gross Expenditure				
72		Allotments	7229	7400	7240	8280
73		Village Hall	21469	21220	22640	28360
74		St. Peter's Rooms	31209	35140	35200	44910
75		Playing Fields	117456	133610	129310	150060
76		Jubilee Clubhouse	25977	27750	28780	34540
77		Car Park	14509	1700	1680	1730
78		Vicarage Lane Cemetery	15419	13650	13970	16090
79		St. Peter's Churchyard	4637	4330	3980	4890
80		Amenities Projects	7007	9260	8660	10220
81		Community Centre	4742	4860	4820	5030
82			249654	258920	256280	304110
83		Gross Income				
84		Allotments	4339	2130	2010	2120
85		Village Hall	25609	16990	18570	19030
86		St. Peter's Rooms	12743	12520	17920	18340
87		Playing Fields	8550	12480	12910	13170
88		Jubilee Clubhouse	11937	11100	8080	8280
89		Car Park	888	890	890	890
90		Vicarage Lane Cemetery	9241	8520	13760	10590
91		St. Peter's Churchyard	0	0	0	0
92		Amenities Projects	0	0	0	0
93		Community Centre	0	0	0	0
94			73307	64630	74140	72420
95		Net Expenditure				
96		Allotments	2890	5270	5230	6160
97		Village Hall	-4140	4230	4070	9330
98		St. Peter's Rooms	18466	22620	17280	26570
99		Playing Fields	108906	121130	116400	136890
100		Jubilee Clubhouse	14040	16650	20700	26260
101		Car Park	13621	810	790	840
102		Vicarage Lane Cemetery	6178	5130	210	5500
103		St. Peter's Churchyard	4637	4330	3980	4890
104		Amenities Projects	7007	9260	8660	10220
105		Community Centre	4742	4860	4820	5030
106			176347	194290	182140	231690
107						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
108	101	Allotments	Actual	Original	Probable	Annual
109				Estimate	Out-Turn	Budget
110			2021-2022	2022-2023	2022-2023	2023-2024
111						
112		Expenditure				
113						
114		Support Cost Recharge				
115						
116	1101	Grounds Sal Recharge	539	1520	1360	1780
117	1102	Grounds Gen Recharge	118	170	170	170
118	1103	Admin Sal Recharge	3014	3510	3220	3630
119			3671	5200	4750	5580
120		Premises				
121						
122	1122	Water supply	43	630	1080	1100
123	1127	Maintenance of grounds	3515	1570	1410	1600
124			3558	2200	2490	2700
125						
126		Total Base Expenditure	7229	7400	7240	8280
127						
128		Special Expenditure				
132						
133		Total Special Expenditure	0	0	0	0
134						
135		Total Expenditure	7229	7400	7240	8280
136						
137		Base Income				
138						
139	1181	Rents - Wilford Road	1857	2130	2010	2120
140	1182	Social Prescribing Grant	2482	0	0	0
141						
142		Total Base Income	4339	2130	2010	2120
143						
144		Special Income				
145						
146			0	0	0	0
147						
148		Total Special Income	0	0	0	0
149						
150		Total Income	4339	2130	2010	2120
151						
152		Net Expenditure	2890	5270	5230	6160
153						
154						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
155	102	Village Hall	Actual	Original	Probable	Annual
156				Estimate	Out-Turn	Budget
157			2021-2022	2022-2023	2022-2023	2023-2024
158		Expenditure				
159						
160		Support Cost Recharge				
161						
162	1201	Grounds Sal Recharge (including VH Cleaner)	7236	6340	6270	6690
163	1202	Grounds Gen Recharge	302	450	450	430
164	1203	Admin Sal Recharge	6028	7020	6440	7260
165			13566	13810	13160	14380
166						
167		Base Budget And				
168		Establishment Expenses				
169						
170	1211	Insurance	576	580	590	600
171	1212	Valuation of Building	0	50	50	50
172	1215	Performing Rights Society	782	360	1180	1200
173			1358	990	1820	1850
174						
175		Premises				
176						
177	1221	Rates	88	370	170	170
178	1222	Water - Metered/env.charges	1445	240	320	330
179	1224	Gas	2164	1990	2420	5640
180	1225	Electricity	1353	1140	2430	3780
181	1226	Repairs & Maintenance	683	810	810	830
182	1227	Furniture & Fittings	0	160	160	0
183	1228	Contribution to R & R Fund: VH	0	0	0	0
184	1229	Cleaning Materials/Janitorial Supplies	336	500	500	510
185	1230	Periodic electrical safety inspection	0	0	0	0
186	1235	Repairs - vandalism	0	100	0	0
187			6069	5310	6810	11260
188						
189		Supplies & Services				
190						
191	1251	Cleaning Equipment	0	80	0	0
192	1253	Window Cleaning	92	120	130	140
193	1254	Fire Appliance Maintenance	237	240	240	240
194	1255	Protective Clothing	0	50	0	0
195	1256	Collection Of Refuse	147	480	480	490
196	1259	Sundries	0	140	0	0
197			476	1110	850	870
198						
199		Total Base Expenditure	21469	21220	22640	28360
200						
201		Special Expenditure				
202			0	0	0	0
203			0	0	0	0
204						
205		Total Special Expenditure	0	0	0	0
206						
207		Total Expenditure	21469	21220	22640	28360
208						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
209		Village Hall	Actual	Original	Probable	Annual
210				Estimate	Out-Turn	Budget
211			2021-2022	2022-2023	2022-2023	2023-2024
212						
213		Base Income				
214						
217	1281	Occasional Leisure/Education/Social Activities	1414	1320	1320	1350
218	1282	Regular Leisure/Education/Social Activities	16195	15670	17250	17680
219	1295	Retail Grant RBC	8000	0	0	0
221						
222		Total Base Income	25609	16990	18570	19030
223						
224		Special Income				
225			0	0	0	0
226			0	0	0	0
227		Total Special Income	0	0	0	0
228						
229		Total Income	25609	16990	18570	19030
230						
231		Net Expenditure	-4140	4230	4070	9330
232						
233						
234						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
235	103	St. Peter's Rooms	Actual	Original	Probable	Annual
236				Estimate	Out-Turn	Budget
237		St. Peter's Rooms	2021-2022	2022-2023	2022-2023	2023-2024
238						
239		Expenditure				
240						
241		Support Cost Recharges				
242						
243	1301	Grounds Sal Recharge (including SPR Cleaner)	6968	7870	7900	8580
244	1302	Grounds Gen Recharge	457	670	680	650
245	1303	Admin Sal Recharge	7535	8780	8040	9070
246			14960	17320	16620	18300
247						
248		Base Budget And				
249		Establishment Expenses				
250						
251	1311	Insurance	986	1000	1020	1040
252	1312	Valuation of Building	0	50	50	50
253	1315	Performing Rights Society	462	470	580	590
254			1448	1520	1650	1680
255						
256		Premises				
257						
258	1321	Rates	2085	2200	2120	2160
259	1322	Water - Metered/env.charges	369	1190	1100	1120
260	1324	Gas	4204	4900	5120	11940
261	1325	Electricity	1404	1380	2960	4600
262	1326	Repairs & Maintenance	1625	1430	1430	1460
263	1327	Furniture & Fittings	0	350	350	0
264	1328	Contribution to R & R Fund: Premises	3000	1500	1500	1500
265	1329	Cleaning Materials/Janitorial Supplies	486	300	500	510
266	1330	Periodic electrical safety inspection	0	0	0	0
267	1333	Rent	0	100	0	0
268	1335	Repairs - vandalism	0	200	200	0
269			13173	13550	15280	23290
270						
271		Supplies & Services				
272						
273	1351	Cleaning Equipment	0	50	0	0
274	1353	Window Cleaning	151	210	160	160
275	1354	Fire Appliance Maintenance	282	410	410	420
276	1355	Protective Clothing	0	50	50	0
277	1356	Collection Of Refuse	1089	1790	730	750
278	1359	Sundries	106	240	300	310
279			1628	2750	1650	1640
280						
281		Total Base Expenditure	31209	35140	35200	44910
282						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
283		St. Peter's Rooms	Actual	Original	Probable	Annual
284				Estimate	Out-Turn	Budget
285			2021-2022	2022-2023	2022-2023	2023-2024
286						
287		Special Expenditure				
288			0	0	0	0
289			0	0	0	0
290			0	0	0	0
291						
292		Total Special Expenditure	0	0	0	0
293						
294		Total Expenditure	31209	35140	35200	44910
295						
296		Base Income				
297						
298	1377	Museum Rent & Services	0	300	300	300
299	1378	Police Point (IT Room)	0	0	0	0
300	1381	Occasional Leisure/Education/Social Activities	4171	3490	3870	3950
301	1382	Regular Leisure/Education/Social Activities	8572	8730	13750	14090
304	1385	Charges Other	0	0	0	0
305	1394	Tier 3 Grant RBC	0	0	0	0
306		Total Base Income	12743	12520	17920	18340
307						
308		Special Income				
309			0	0	0	0
310			0	0	0	0
311		Total Special Income	0	0	0	0
312						
313		Total Income	12743	12520	17920	18340
314						
315		Net Expenditure	18466	22620	17280	26570
316						
317						
318						
319						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
320	104	Playing Fields	Actual	Original	Probable	Annual
321				Estimate	Out-Turn	Budget
322			2021-2022	2022-2023	2022-2023	2023-2024
323						
324		Expenditure				
325						
326		Support Cost Recharge				
327						
328	1401	Grounds Sal Recharge (inc. E.Pk Pavilion Clean	50812	58960	53470	68650
329	1402	Grounds Gen Recharge	13259	19430	19710	18800
330	1403	Admin Sal Recharge	16076	18730	17150	19360
331			80147	97120	90330	106810
332						
333		Base Budget And				
334		Establishment Expenses				
335						
336	1411	Insurance	1826	1850	1890	1930
337	1412	Telephones	2414	1990	1440	1470
338			4240	3840	3330	3400
339						
340		Premises				
341	1420	Water - The Green	91	100	100	100
342	1422	Water - Carter Recreation Gd	2627	2440	2630	2680
343	1423	Water - Sellors P.F.	108	110	50	50
344	1424	Gas - Elms Park Pav	2049	1540	2320	5410
345	1425	Electricity - Pavilion	1260	1280	1980	3080
346	1426	Electricity - Maintenance Unit	1570	1430	1730	2690
347	1427	Electricity - Sellors P.F.	174	120	350	540
348	1428	Contribution to R & R Fund: Premises	1500	1500	1500	1500
349	1429	Cleaning Materials/Janitorial Supplies	198	230	350	360
350	1430	Furniture & Fittings	0	160	160	0
351	1431	Maintenance of Buildings (inc. Alarm)	2770	2320	3550	2370
352	1432	Maintenance of Grounds	12792	12220	12220	12460
353	1433	Periodic electrical safety inspection	0	0	0	0
354	1434	Boiler / Water testing	0	50	50	50
355	1435	Vandalism	0	160	0	0
356	1437	Maintenance children's equip.	546	600	600	600
357	1438	Contribution to R & R Fund: Equipment	2000	1000	1000	1000
358	1439	Property Valuation Elms Park Pavilion	0	50	50	50
360	1441	Property Valuation Maintenance Unit	0	50	50	50
362	1445	CCTV Monitoring & Maintenance	156	100	160	160
363	1448	War Memorial	45	200	150	150
364	1449	Electricity - The Green	459	470	690	1070
365			28345	26130	29690	34370
366						
368						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
369		Playing Fields	Actual	Original	Probable	Annual
370				Estimate	Out-Turn	Budget
371			2021-2022	2022-2023	2022-2023	2023-2024
372		Supplies & Services				
373						
377	1454	Fire Appliance Maintenance	207	200	200	200
379	1456	Disposal of Waste	3458	3630	2580	2630
380	1457	Emptying of Dog Bins	536	2310	2310	2360
381	1458	Cleaning Equipment	0	100	100	0
382	1459	Sundries	523	280	770	290
383			4724	6520	5960	5480
402						
403		Total Base Expenditure	117456	133610	129310	150060
404						
405						
406		Special Expenditure	0	0	0	0
408						
410		Total Special Expenditure	0	0	0	0
411						
412		Total Expenditure	117456	133610	129310	150060
413						
414						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
417		Playing Fields	Actual	Original	Probable	Annual
418				Estimate	Out-Turn	Budget
419			2021-2022	2022-2023	2022-2023	2023-2024
420						
421		Base Income				
422						
423	1478	Sale of surplus equipment	0	0	0	0
424	1480	Donations	0	0	0	0
425	1481	Occasional Leisure/Education/Social Activities	1087	1060	940	960
426	1482	Soccer (Senior)	3372	3080	3080	3140
427	1483	Cricket	2452	2500	2610	2660
429	1484	Notts County	0	0	0	0
430	1486	Bowls	0	3850	3850	3930
431	1488	The Green	1030	1040	1300	1330
432	1489	Other - Wakes, Circus etc	507	840	1020	1040
433	1491	Interest On Carter Investment	102	110	110	110
434						
435		Total Base Income	8550	12480	12910	13170
436						
437		Special Income				
438						
439			0	0	0	0
440			0	0	0	0
441			0	0	0	0
442		Total Special Income	0	0	0	0
443						
444		Total Income	8550	12480	12910	13170
445						
446		Net Expenditure	108906	121130	116400	136890
447						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
448	105	Jubilee Clubhouse	Actual	Original	Probable	Annual
449				Estimate	Out-Turn	Budget
450			2021-2022	2022-2023	2022-2023	2023-2024
451		Expenditure				
452						
453		Support Cost Recharge				
454	1501	Grounds Sal Recharge (inc. Jubilee Cleaner)	10752	11760	11830	13090
455	1502	Grounds Gen Recharge	365	530	540	520
456	1503	Admin Sal Recharge	1507	1760	1610	1810
457			12624	14050	13980	15420
458		Base Budget and				
459		Establishment Expenses				
460	1511	Insurance	631	620	650	660
461	1512	Telephone (Alarm)	359	370	290	300
462			990	990	940	960
463		Premises				
464	1520	Water	263	230	120	120
465	1521	Rates	3792	3940	3790	3870
466	1522	Alarm & CCTV Maint. And Monitoring	162	260	170	170
467	1524	Gas	1681	2000	1530	3570
468	1525	Electricity	2144	1850	4500	6990
469	1526	Repairs & Maintenance	1394	1040	600	610
470	1528	Contribution to R & R Fund: Premises	2000	1500	1500	1500
471	1529	Cleaning Materials/Janitorial Supplies	389	440	440	450
472	1530	Furniture & Fittings	75	160	160	160
473	1533	Periodic Electrical Inspection	0	0	0	0
474	1534	Boiler / Water testing	0	50	50	50
475	1535	Vandalism	0	100	100	0
477	1542	Fire Appliance Maintenance	148	250	250	260
478	1544	Valuation of Building	0	50	50	50
479	1546	Disposal of Waste	301	440	300	310
480	1555	Protective Clothing	0	50	50	0
481	1558	Cleaning Equipment	0	200	200	0
482	1559	Sundries	14	150	50	50
483			12363	12710	13860	18160
484						
485		Total Base Expenditure	25977	27750	28780	34540
486						
487		Special Expenditure				
488						
489		Total Special Expenditure	0	0	0	0
490						
491		Total Expenditure	25977	27750	28780	34540
492						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
493		Jubilee Clubhouse	Actual	Original	Probable	Annual
494				Estimate	Out-Turn	Budget
495			2021-2022	2022-2023	2022-2023	2023-2024
496		Base Income				
497						
498	1581	Occasional Leisure/Education/Social Activities	0	0	0	0
499	1582	Soccer (Junior)	6203	5600	4770	4890
500	1584	Regular Leisure/Education/Social Activities	1753	4370	2180	2230
501	1589	Other Income (including Core Usage)	3981	1130	1130	1160
502	1594	Tier 3 Grant RBC	0	0	0	0
503		Total Base Income	11937	11100	8080	8280
504						
505		Special Income	0	0	0	0
506						
507		Total Special Income	0	0	0	0
508						
509		Total Income	11937	11100	8080	8280
510						
511						
512		Net Expenditure	14040	16650	20700	26260
513						
514						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
515	106	Car Park	Actual	Original	Probable	Annual
516				Estimate	Out-Turn	Budget
517			2021-2022	2022-2023	2022-2023	2023-2024
518						
519		Expenditure				
520						
521		Support Cost Recharge				
522						
523	1601	Grounds Sal Recharge	40	0	0	0
524	1602	Grounds Gen Recharge	19	30	30	30
525	1603	Admin Sal Recharge	302	350	330	360
526			361	380	360	390
527						
528		Base Budget and				
529		Establishment Expenses				
530						
531	1628	Contribution to R & R Fund: Car Park Resurfacing	13628	500	500	500
532	1629	Quarterly clean	520	530	530	540
533	1641	Minor repairs	0	290	290	300
534			14148	1320	1320	1340
535						
536		Total Base Expenditure	14509	1700	1680	1730
537						
538		Special Expenditure				
539			0	0	0	0
540			0	0	0	0
541						
542		Total Special Expenditure	0	0	0	0
543						
544		Total Expenditure	14509	1700	1680	1730
545						
546		Base Income				
547						
548	1688	Letting Income - 3 spaces	888	890	890	890
549						
550		Total Base Income	888	890	890	890
551						
552		Special Income				
553			0	0	0	0
554			0	0	0	0
555						
556		Total Special Income	0	0	0	0
557						
558		Total Income	888	890	890	890
559						
560		Net Expenditure	13621	810	790	840
561						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
562	107	Vicarage Lane Cemetery	Actual	Original	Probable	Annual
563				Estimate	Out-Turn	Budget
564			2021-2022	2022-2023	2022-2023	2023-2024
565						
566		Expenditure				
567						
568		Support Cost Recharge				
569						
570	1701	Grounds Sal Recharge	7045	6270	5590	7370
571	1702	Grounds Gen Recharge	1106	1620	1650	1570
572	1703	Admin Sal Recharge	2512	2930	2680	3020
573			10663	10820	9920	11960
574						
575		Base Budget And				
576		Establishment Expenses				
577						
578		Premises				
579	1713	Stationery	0	0	0	0
580	1728	Admin & Mapping System	298	320	320	330
581	1722	Water Supply	388	400	170	170
582	1727	Maintenance of Grounds	1095	830	830	850
583	1729	Ash Vault Purchase	2240	1080	2530	2580
584	1730	Memorial boulders/plaques/trees purchase	735	200	200	200
585			4756	2830	4050	4130
586						
587		Total Base Expenditure	15419	13650	13970	16090
588						
589		Special Expenditure				
591			0	0	0	0
592						
593		Total Special Expenditure	0	0	0	0
594						
595		Total Expenditure	15419	13650	13970	16090
596						
597		Base Income				
598						
599	1781	Interment fees - VLC & GOR	1889	2120	7360	3500
600	1782	Memorial fees	1339	840	840	1000
601	1784	Grave purchase fee - VLC	4490	4000	4000	4500
602	1786	Memorial boulder/plaques/trees sales	458	100	100	100
603	1787	Ash Vaults Sale - GOR	1065	1460	1460	1490
604						
605						
606		Total Base Income	9241	8520	13760	10590
607						
608		Special Income				
609						
610			0	0	0	0
611						
612		Total Special Income	0	0	0	0
613						
614		Total Income	9241	8520	13760	10590
615						
616		Net Expenditure	6178	5130	210	5500
617						
618						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
619	108	St. Peter's Churchyard	Actual	Original	Probable	Annual
620				Estimate	Out-Turn	Budget
621			2021-2022	2022-2023	2022-2023	2023-2024
622						
623		Expenditure				
624						
625		Support Cost Recharge				
626						
627	1801	Grounds Sal Recharge	3861	3260	2910	3830
628	1802	Grounds Gen Recharge	575	840	850	820
629	1803	Admin Sal Recharge	201	230	220	240
630			4637	4330	3980	4890
631						
632		Base Budget And				
633		Establishment Expenses				
634						
635		Premises				
636	1827	Maintenance of Grounds	0	0	0	0
637			0	0	0	0
638						
639		Total Base Expenditure	4637	4330	3980	4890
640						
641		Special Expenditure				
642						
643	1842	Memorial Safety Work	0	0	0	0
644						
645		Total Special Expenditure	0	0	0	0
646						
647		Total Expenditure	4637	4330	3980	4890
648						
649		Total Base Income	0	0	0	0
650						
651		Special Income	0	0	0	0
652						
653						
654						
655		Total Special Income	0	0	0	0
656						
657		Total Income	0	0	0	0
658						
659		Net Expenditure	4637	4330	3980	4890

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
660	109	Amenities Projects	Actual	Original	Probable	Annual
661		& Special Funds		Estimate	Out-Turn	Budget
662			2021-2022	2022-2023	2022-2023	2023-2024
663						
664		Expenditure				
665						
666		Support Cost Recharge				
667						
668	1901	Grounds Sal Recharge	0	0	0	0
669	1902	Grounds Gen Recharge	0	0	0	0
670	1903	Admin Sal Recharge	0	0	0	0
671			0	0	0	0
672						
673		Contribution to Special Funds				
674	1929	Contribution to R & R Fund: Other Amenities	2500	2500	2500	2500
675	1930	Contribution to R & R Fund: Trees	1000	1000	1000	1000
676			3500	3500	3500	3500
677						
678		110 Health & Safety + Risk Assessments				
679	11001	Grounds Sal Recharge	3206	5410	4830	6360
680	11003	Admin Sal Recharge	301	350	330	360
681			3507	5760	5160	6720
682						
683						
684		Total Base Expenditure	7007	9260	8660	10220
685						
686		Special Expenditure				
687						0
688			0	0	0	0
689			0	0	0	0
690						
691		Total Special Expenditure	0	0	0	0
692						
693		Total Expenditure	7007	9260	8660	10220
694						
695		Total Base Income	0	0	0	0
696						
697		Special Income				
698			0	0	0	0
699			0	0	0	0
700			0	0	0	0
701						
702		Total Special Income	0	0	0	0
703						
704		Total Income	0	0	0	0
705						
706		Net Expenditure	7007	9260	8660	10220
707						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
708	200	Community Centre				
709						
710		Expenditure				
711						
712		Support Cost Recharges				
713						
714	2001	Grounds Sal Recharge	0	0	0	0
715	2002	Grounds Gen Recharge	0	0	0	0
716	2003	Admin Sal Recharge	0	0	0	0
717			0	0	0	0
718						
719		Base Budget And				
720		Establishment Expenses				
721						
722	2011	Insurance	399	410	410	420
723	2012	Valuation of Building	0	0	50	50
724	2015	Performing Rights Society	0	0	0	0
725			399	410	460	470
726		Premises				
727						
728	2021	Rates	4142	4300	4140	4220
729	2022	Water - Metered/env.charges	0	0	0	0
730	2024	Gas	201	150	220	340
731	2025	Electricity	0	0	0	0
732	2026	Repairs & Maintenance	0	0	0	0
733	2027	Furniture & Fittings	0	0	0	0
734	2028	Contribution to R & R Fund: Premises	0	0	0	0
735	2029	Cleaning Materials/Janitorial Supplies	0	0	0	0
736	2030	Periodic electrical safety inspection	0	0	0	0
737	2035	Repairs - vandalism	0	0	0	0
738	2036	Security	0	0	0	0
739			4343	4450	4360	4560
740						
741		Supplies & Services				
742						
743	2051	Cleaning Equipment	0	0	0	0
744	2053	Window Cleaning	0	0	0	0
745	2054	Fire Appliance Maintenance	0	0	0	0
746	2055	Protective Clothing	0	0	0	0
747	2056	Collection Of Refuse	0	0	0	0
748	2059	Sundries (Contingency)	0	0	0	0
749			0	0	0	0
750						
751		Total Base Expenditure	4742	4860	4820	5030
752						
753		Total Expenditure	4742	4860	4820	5030
754						
755		Income				
756						
757	2081	Occasional Leisure/Education/Social Activities	0	0	0	0
758	2082	Regular Leisure/Education/Social Activities	0	0	0	0
759	2083	Social Functions	0	0	0	0
760	2088	Letting Income/Car Park Spaces	0	0	0	0
761	2089	Damage Reimbursement	0	0	0	0
762						
763		Total Income	0	0	0	0
764						
765		Net Expenditure	4742	4860	4820	5030
766						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
767		ENVIRONMENT & POLICY COMMITTEE BUDGET: DETAILED				
768						
769		Environment	Actual	Original	Probable	Annual
770				Estimate	Out-Turn	Budget
771			2021-2022	2022-2023	2022-2023	2023-2024
772						
773		Support Cost Recharge				
774	2101	Grounds Sal Recharge	2856	2320	2070	2720
775	2102	Grounds Gen Recharge	1252	1840	1870	1790
776	2103	Admin Sal Recharge	2009	2340	2150	2420
777			6117	6500	6090	6930
778						
779		Base Expenditure				
780						
781	2110	Community Bus	0	1190	2780	2840
782	2111	Insurance	166	160	170	180
783	2133	Hanging Baskets (Summer)	0	0	0	0
784	2134	Open Forum Event for Businesses	0	0	0	0
785	2136	Business Directory	0	0	0	0
786	2143	Contribution to R & R Fund: Environment Assets	600	600	600	600
787	2144	Production of the Newsletter	6110	6230	6230	6530
788	2146	Twinning	0	1560	1560	1560
789	2147	Tourism	0	520	700	520
790	2152	Parish Paths - Contractor's charges	964	990	1010	1030
791	2153	Contribution to R & R Fund: Website/Village Guide	0	0	0	0
792	2155	Website Fees/Maintenance	425	440	430	440
793	2162	Xmas Trees & Window Competition	617	630	700	720
794	2163	Dog Gloves	0	0	0	0
795	2164	Events	267	2300	2300	2300
796	2166	Defibrillator Maintenance	0	320	320	320
797			9149	14940	16800	17040
798						
799		Total Base Expenditure	15266	21440	22890	23970
800						
801		Special Expenditure				
805		Total Special Expenditure	0	0	0	0
806						
807		Total Expenditure	15266	21440	22890	23970
808						
809		Base Income				
810						
811	2178	Newsletter Sponsorship	0	720	0	0
812	2183	Xmas Trees/Lights	750	750	770	790
813	2185	Events	0	0	0	0
814		Total Base Income	750	1470	770	790
815						
816		Special Income				
817			0	0	0	0
818			0	0	0	0
819		Total Special Income	0	0	0	0
820						
821		Total Income	750	1470	770	790
822						
823		Net Expenditure	14516	19970	22120	23180
824						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
825		ENVIRONMENT & POLICY COMMITTEE BUDGET: DETAILED				
826						
827		Policy & Administration	Actual	Original	Probable	Annual
828				Estimate	Out-Turn	Budget
829			2021-2022	2022-2023	2022-2023	2023-2024
830		Base Expenditure:				
831		Administration:				
832	3111	Insurance	1573	1120	1160	1940
833	3112	Telephone	951	1040	1040	1060
834	3113	Printing & Stationery	552	600	600	610
835	3114	Postage	959	1000	900	920
836	3116	Books, Periodicals etc	0	120	130	120
837	3117	Audit Fee (Internal and External)	1600	2290	1500	3300
838	3118	Data Register	35	40	40	40
839	3119	General Office Expenses	461	330	330	340
840	3131	Copier Maintenance/Copies	1171	2850	1660	1700
841	3132	Copier Lease	845	880	840	880
842	3133	Computer Maint. Offsite Back	250	300	640	650
843	3133	Computer Maint. Quarterly Maintenance	1890	2010	1890	1930
844	3133	Computer Maint. Sage Payroll Maintenance	240	260	250	260
845	3133	Computer Maint. Omega Finance Maint.+ Bookin	1028	1070	760	1300
846	3133	Anti-virus protection + other	1081	770	880	900
847	3134	Contribution to R & R Fund: ICT	1500	1500	1500	1500
849	3161	Subscription Notts. Assoc. Local Councils	0	1280	1210	1230
850	3161	Subscription Society Local Council Clerks	327	340	340	350
851	3161	Subscription to CiLCA	0	410	410	420
852	3162	Subscription to Parish Online	240	250	240	250
853	3161	Subscription Rural Community Council	95	100	100	100
854						
856			14798	18560	16420	19800
857		Other Expenses:				
858						
859	3270	Bank Charges - current/imprest a/cs	720	900	1020	1040
860	3270	Charges for World Pay	0	0	0	0
861			720	900	1020	1040
862		Democratic Expenses:				
863	3401	D.L.O. Labour recharge	0	0	0	0
864	3403	Administration recharge	45365	52680	48240	54450
865			45365	52680	48240	54450
866		Community Relations:				
867	3501	D.L.O. Labour Recharge	0	0	0	0
868	3503	Administration recharge	14115	16390	15010	16940
869			14115	16390	15010	16940
870		S.137 Expenditure:				
871	3703	Administration recharge	0	230	220	240
872	3742	Wreath - Remembrance Sunday	0	130	130	130
873						
874						
875			0	360	350	370
876						
877		Total Base Expenditure	74998	88890	81040	92600
878						
879						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
880		Environment & Policy Committee Budget	Actual	Original	Probable	Annual
881				Estimate	Out-Turn	Budget
882			2021-2022	2022-2023	2022-2023	2023-2024
883						
884		Contract Works:				
885	3801	D.L.O. Labour recharge	0	0	0	0
886			0	0	0	0
887		Other Expenses:				
891			0	0	0	0
892						
893		S.137 Expenses:				
894	3755	Grants - Unallocated	1806	2500	1620	2500
895			1806	2500	1620	2500
896						
897		Total Special Expenditure	1806	2500	1620	2500
898						
899		TOTAL EXPENDITURE	76804	91390	82660	95100
900						
901		Base Income:				
902	3177	Admin. Photocopying	30	50	50	50
903	3180	Admin Hire of Projector	0	20	20	20
905	3395	Interest PSDF	264	170	7660	12580
907	3396	Interest Deposit a/c	100	40	650	700
908	3398	Interest- Current a/c	0	0	0	0
909		Total Base Income	394	280	8380	13350
910						
911		Special Income:				
912						
913			0	0	0	0
914			0	0	0	0
915			0	0	0	0
916			0	0	0	0
917						
918		Total Special Income	0	0	0	0
919						
920		Total Income	394	280	8380	13350
921						
922		NET EXPENDITURE	76410	91110	74280	81750
923						
924						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
925		Parish Council Budget	Actual	Original	Probable	Annual
926				Estimate	Out-Turn	Budget
927			2021-2022	2022-2023	2022-2023	2023-2024
928						
929		Major Projects				
930	1901	Grounds Sal Recharge	0	0	0	0
931	1902	Grounds Gen Recharge	0	0	0	0
932	1903	Admin Sal Recharge	1507	1760	1610	1810
933			1507	1760	1610	1810
934						
935		Chairman's Allowance				
936	3411	Chairman's Allowance	113	500	300	300
937			113	500	300	300
938						
939		Total Base Expenditure	1620	2260	1910	2110
940						
941						
942		Special Expenditure				
943	3200	Contingency	0	0	0	0
944	1928	Contribution to R & R Fund: Major Projects	0	0	0	0
945	1928	Additional Contribution to Major Projects	37736	5110	5110	0
946		Contribution to Energy Reserve	0	0	20720	0
947	3210	Contribution to R&R: Wages Contingency	0	0	0	0
948	3211	Contribution to R&R: General and Legal	1000	1000	1000	1000
949	3220	Superannuation Additional Contribution	6025	6240	6240	2890
950	3230	Neighbourhood Plan	320	350	0	0
951	3232	Contribution to R&R: RVCP	0	8500	8500	8500
952	3271	Contribution to R & R Fund: Elections	300	300	300	300
953			45381	21500	41870	12690
954						
955		Total Special Expenditure	45381	21500	41870	12690
956						
957		TOTAL EXPENDITURE	47001	23760	43780	14800
958						
959		Base Income:				
960						
961	3236	Covid19 - RBC Grant	0	0	0	0
962						
963		Total Income	0	0	0	0
964						
965		NET EXPENDITURE	47001	23760	43780	14800
966						
967		Primary Funding				
968						
969	3676	Precept	314274	329130	329130	351420
970	3677	Borough Grant	0	0	0	0
971			314274	329130	329130	351420
972						
973		Total Base Income	314274	329130	329130	351420
974						
975		Total Income	314274	329130	329130	351420
976						
977		NET EXPENDITURE	-267273	-305370	-285350	-336620
978						
979						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
980		SALARIES AND WAGES HOLDING ACCOUNT				
981						
982			Actual	Original	Probable	Annual
983				Estimate	Out-Turn	Budget
984			2021-2022	2022-2023	2022-2023	2023-2024
985						
986		Salaries & Wages:				
987	9101	Grounds Maintenance	55693	62450	54520	72950
988	9102	Cleaner	5811	5770	6020	6110
989	9103	Cleaner	5896	5770	5680	6110
990	9104	Administration Staff	82976	89990	88150	92820
991	9105	Cleaner	5243	5770	6260	6110
992	9106	Cleaner	5133	5510	5820	5820
993						
994			160752	175260	166450	189920
995						
996		National Insurance:				
997	9111	Grounds Maintenance(incl.2 Pav cleaners)	4210	5060	5220	5930
998	9112	Cleaner	0	0	0	0
999	9113	Cleaner	322	360	400	340
1000	9114	Administration Staff	8276	9940	9420	9540
1001			12808	15360	15040	15810
1002						
1003		Superannuation:				
1004	9121	Grounds Maintenance	9737	10470	11010	13020
1005	9125	Cleaner	1270	1160	1260	1300
1006	9124	Administration	9221	16040	9610	17530
1007						
1008			20228	27670	21880	31850
1009						
1010		Travel & Subsistence Allowance:				
1011	9131	Grounds Maintenance	0	100	0	100
1012	9134	Administration Staff	0	100	0	100
1013			0	200	0	200
1014						
1015		Training:				
1016	9141	Grounds Maintenance	0	700	0	700
1017		Apprentice Training	0	600	0	600
1018	9144	Administration Staff	0	1000	0	1000
1019			0	2300	0	2300
1020						
1021	9151	Contingency	0	0	0	0
1022			0	0	0	0
1023						
1024		Total Salaries & Wages	193788	220790	203370	240080
1025						
1026		Sub Totals for Recharges				
1027		Grounds Maintenance	69640	79380	70750	93300
1028		Cleaner	5811	5770	6020	6110
1029		Cleaner	6218	6130	6080	6450
1030		Administration Staff	100473	117070	107180	120990
1031		Cleaner	6513	6930	7520	7410
1032		Cleaner	5133	5510	5820	5820
1033		Wages Contingency	0	0	0	0
1034						
1035		Total Salaries & Wages Recharge	193788	220790	203370	240080
1036						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
1037		GROUNDS GENERAL HOLDING ACCOUNT				
1038						
1039			Actual	Original	Probable	Annual
1040				Estimate	Out-Turn	Budget
1041			<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>
1042						
1043						
1044	9232	Maintenance of Grounds - General	0	0	0	0
1045	9250	Tool provision & hire	1157	3700	2500	2750
1046	9255	Protective Clothing	1058	1020	1020	1040
1047						
1048	9261	Plant, Vehicle & Tools: Repairs & Maintenance	2439	3060	2500	2550
1049	9262	Fuel	4537	4320	3900	4320
1050	9263	Vehicle Licenses	275	290	290	300
1051	9264	Vehicle Insurance	1738	1690	1720	1750
1052	9265	Trackers			1870	570
1053	9266	Vehicle Hire			650	0
1054	9268	Contribution to R&R Fund: Plant	6250	11500	11500	11500
1055						
1056						
1057		Total Expenditure	17454	25580	25950	24780
1058						
1059	9299	Recharge to main heads	17454	25580	25950	24780
1060						
1061		TOTAL	0	0	0	0
1062						
1063						
1064						
1065						

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
1066		SUMMARY OF GENERAL FUND BY COMMITTEE				
1067						
1068			Actual	Original	Probable	Annual
1069				Estimate	Out-Turn	Budget
1070			2021-2022	2022-2023	2022-2023	2023-2024
1071						
1072		EXPENDITURE				
1073		Amenities Committee:				
1074		Allotments	7229	7400	7240	8280
1075		Village Hall	21469	21220	22640	28360
1076		St. Peter's Rooms	31209	35140	35200	44910
1077		Playing Fields	117456	133610	129310	150060
1078		Jubilee Clubhouse	25977	27750	28780	34540
1079		Car Park	14509	1700	1680	1730
1080		Vicarage Lane Cemetery	15419	13650	13970	16090
1081		St. Peter's Churchyard	4637	4330	3980	4890
1082		Amenities Projects	7007	9260	8660	10220
1083		Community Centre	4742	4860	4820	5030
1084		Total Base Expenditure	249654	258920	256280	304110
1085						
1086		Allotments	0	0	0	0
1087		Village Hall	0	0	0	0
1088		St. Peter's Rooms	0	0	0	0
1089		Playing Fields	0	0	0	0
1090		Jubilee Clubhouse	0	0	0	0
1091		Car Park	0	0	0	0
1092		Vicarage Lane Cemetery	0	0	0	0
1093		St. Peter's Churchyard	0	0	0	0
1094		Amenities Projects	0	0	0	0
1095		Community Centre	0	0	0	0
1096		Total Special Expenditure	0	0	0	0
1097						
1098		Allotments	7229	7400	7240	8280
1099		Village Hall	21469	21220	22640	28360
1100		St. Peter's Rooms	31209	35140	35200	44910
1101		Playing Fields	117456	133610	129310	150060
1102		Jubilee Clubhouse	25977	27750	28780	34540
1103		Car Park	14509	1700	1680	1730
1104		Vicarage Lane Cemetery	15419	13650	13970	16090
1105		St. Peter's Churchyard	4637	4330	3980	4890
1106		Amenities Projects	7007	9260	8660	10220
1107		Community Centre	4742	4860	4820	5030
1108		Total Expenditure	249654	258920	256280	304110
1109						
1110		Environment & Policy Committee:				
1111		Environment Base Expenditure	15266	21440	22890	23970
1112		Environment Special Expenditure	0	0	0	0
1113		Policy Base Expenditure	74998	88890	81040	92600
1114		Policy Special Expenditure	1806	2500	1620	2500
1115		Total Expenditure	92070	112830	105550	119070
1116						
1117		Parish Council:				
1118		Base Expenditure	1620	2260	1910	2110
1119		Special Expenditure	45381	21500	41870	12690
1120		Total Expenditure	47001	23760	43780	14800
1121						
1122		TOTAL EXPENDITURE	388725	395510	405610	437980

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
1123		Summary of General Fund by committee	Actual	Original	Probable	Annual
1124				Estimate	Out-Turn	Budget
1125			2021-2022	2022-2023	2022-2023	2023-2024
1126		INCOME				
1127		Amenities Committee:				
1128		Allotments	4339	2130	2010	2120
1129		Village Hall	25609	16990	18570	19030
1130		St. Peter's Rooms	12743	12520	17920	18340
1131		Playing Fields	8550	12480	12910	13170
1132		Jubilee Clubhouse	11937	11100	8080	8280
1133		Car Park	888	890	890	890
1134		Vicarage Lane Cemetery	9241	8520	13760	10590
1135		St. Peter's Churchyard	0	0	0	0
1136		Amenities Projects	0	0	0	0
1137		Community Centre	0	0	0	0
1138		Total Base Income	73307	64630	74140	72420
1139						
1140		Allotments	0	0	0	0
1141		Village Hall	0	0	0	0
1142		St. Peter's Rooms	0	0	0	0
1143		Playing Fields	0	0	0	0
1144		Jubilee Clubhouse	0	0	0	0
1145		Car Park	0	0	0	0
1146		Vicarage Lane Cemetery	0	0	0	0
1147		St. Peter's Churchyard	0	0	0	0
1148		Amenities Projects	0	0	0	0
1149		Community Centre	0	0	0	0
1150		Total Special Income	0	0	0	0
1151						
1152		Allotments	4339	2130	2010	2120
1153		Village Hall	25609	16990	18570	19030
1154		St. Peter's Rooms	12743	12520	17920	18340
1155		Playing Fields	8550	12480	12910	13170
1156		Jubilee Clubhouse	11937	11100	8080	8280
1157		Car Park	888	890	890	890
1158		Vicarage Lane Cemetery	9241	8520	13760	10590
1159		St. Peter's Churchyard	0	0	0	0
1160		Amenities Projects	0	0	0	0
1161		Community Centre	0	0	0	0
1162		Total Income	73307	64630	74140	72420
1163						
1164		Environment & Policy Committee:				
1165		Environment Base Income	750	1470	770	790
1166		Environment Special Income	0	0	0	0
1167		Policy Base Income	394	280	8380	13350
1168		Policy Special Income	0	0	0	0
1169		Total Income	1144	1750	9150	14140
1170						
1171		Parish				
1172		Neighbourhood Plan - Grant Income	0	0	0	0
1173		Total Income	0	0	0	0
1174						
1175		Total Income excluding precept	74451	66380	83290	86560
1176						
1177		PRIMARY FUNDING				
1178		Precept (Council Tax) + Transition Grant	314274	329130	329130	351420
1179						
1180		Total Precept on Borough + Transition Grant	314274	329130	329130	351420
1181						
1182		TOTAL INCOME	388725	395510	412420	437980

RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024

	A	B	C	D	E	F
1183		PRECEPT CALCULATION				
1184						
1185			Actual	Original	Probable	Annual
1186				Estimate	Out-Turn	Budget
1187			2021-2022	2022-2023	2022-2023	2023-2024
1188		Amenities Committee:				
1189		Allotments	2890	5270	5230	6160
1190		Village Hall	-4140	4230	4070	9330
1191		St. Peter's Rooms	18466	22620	17280	26570
1192		Playing Fields	108906	121130	116400	136890
1193		Jubilee Clubhouse	14040	16650	20700	26260
1194		Car Park	13621	810	790	840
1195		Vicarage Lane Cemetery	6178	5130	210	5500
1196		St. Peter's Churchyard	4637	4330	3980	4890
1197		Amenities Projects	7007	9260	8660	10220
1198		Community Centre	4742	4860	4820	5030
1199						
1200		Total Amenities Committee	176347	194290	182140	231690
1201						
1202		Total Environment & Policy Committee	90926	111080	96400	104930
1203						
1204		Total Parish Council	47001	23760	43780	14800
1205						
1206		TOTAL NET EXPENDITURE	314274	329130	322320	351420
1207						
1208		General Fund				
1209		Opening Balance 1st April	72780	72780	72780	79590
1210		Plus Precept	314274	329130	329130	351420
1211		LESS				
1212		Net Expenditure excl Contr to R&R Funds	241260	291120	284310	318520
1213		Contributions to R&R Funds	73014	38010	38010	32900
1214			314274	329130	322320	351420
1215						
1216		Closing Balance 31 March -	72780	72780	79590	79590
1217						
1218						
1219		TOTAL REQ FROM BOROUGH	314274	329130	329130	351420
1220						
1221						
1222		PRECEPT (COUNCIL TAX)	314274	329130	329130	351420
1223						
1224						
1225						
1226						

**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
1227		Effect of Proposed Budget on a Band D Property				
1228						
1229				2022-2023		2023-2024
1230						
1231		Net Expenditure		329,130		351,420
1232						
1233		Precept (£)		329,130		351,420
1234						
1235		Tax Base		2908.8		3014.7
1236						
1237		Band D (£)		113.15		116.57
1238						
1239		% increase in Band D		0.00		3.02
1240						
1241		A 1% increase in Council Tax increases income by (£):				3291
1242						
1243		A 1% increase in Council Tax increases Band D by (£):				1.13
1244						
1245						
1246		Historical Information				
1247			Date	Precept	Tax Base	Band D
1248						% Increase
1249						in Band D
1250			£		£	%
1251		2008/09	245,289	2506	97.88	0.00
1252		2009/10	250,488	2558	97.92	0.04
1253		2010/11	255,448	2612	97.80	-0.13
1254		2011/12	257,489	2640	97.53	-0.27
1255		2012/13	265,262	2659	99.76	2.28
1256		2013/14*	243,313	2421	100.50	0.74
1257		2014/15	257,719	2438	103.52	3.00
1258		2015/16	260,609	2438	106.63	3.00
1259		2016/17	279,460	2570	108.76	2.00
1260		2017/18	290,835	2622	110.93	2.00
1261		2018/19	297,315	2680	110.93	0.00
1262		* A change in the Council Tax system resulted in less income for the same precept level				
1263						
1264						
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**RUDDINGTON PARISH COUNCIL
ANNUAL BUDGET 2023/2024**

	A	B	C	D	E	F
1278		Summary: Contributions to Earmarked (R&R) Funds				
1279			<u>2021-2022</u>	<u>2022-2023</u>	<u>2022-2023</u>	<u>2023-2024</u>
1280						
1281	1228	Village Hall	0	0	0	0
1282	1328	St. Peter's Rooms	3000	1500	1500	1500
1283	1428	Elms Park/MU	1500	1500	1500	1500
1284	1438	PF - Equipment	2000	1000	1000	1000
1285	1468	PF - Plant & Vehicles	6250	11500	11500	11500
1286	1528	Jubilee	2000	1500	1500	1500
1287	1628	Car Park	13628	500	500	500
1288	1928	Major Projects	0	0	0	0
1289	1928	Additional Contribution to Major Projects	37736	5110	5110	0
1290	1929	Other Amenities	2500	2500	2500	2500
1291	1930	Tree Fund	1000	1000	1000	1000
1292	2143	Environmental Assets	600	600	600	600
1293	2153	Website/Village Guide	0	0	0	0
1294	3134	ICT	1500	1500	1500	1500
1295	3232	RVCP	0	8500	8500	8500
1296	3271	Election Fund	300	300	300	300
1297		The Green				
1298	3210	Wages	0	0	0	0
1299	3211	General & Legal	1000	1000	1000	1000
1300		TOTAL	73014	38010	38010	32900