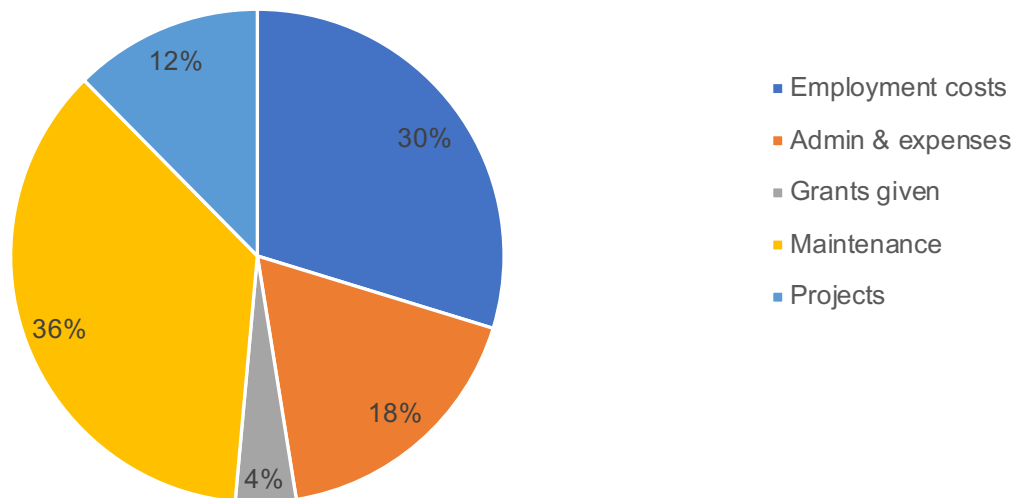


Mulbarton Parish Council
2023/24 Budget

	Note	Actual 2021/22	Budget 2022/23	Forecast 2022/23	Budget 2023/24
Receipts					
Precept	1	50,338	50,865	50,865	82,865
Allotments	2	1,543	3,265	2,953	3,000
Leases	3	10,348	5,365	5,365	6,000
Village Hall incl. phone mast, Blakey's MUGA	4	6,330	2,230	6,333	-
VAT Reclaim	5	11,159	-	2,548	-
Other incl. grants, CIL, grass cutting	6	2,695	7,221	1,676	6,307
Total Receipts		82,413	68,946	69,739	98,172
Payments					
Employment costs	7	13,123	13,800	15,139	30,008
Admin & expenses	8	12,031	15,740	23,864	17,891
Grants given	9	2,197	3,420	5,420	4,000
Maintenance	10	31,543	48,483	40,303	36,500
Projects	11	15,069	139,687	142,080	12,502
Total Payments		73,963	221,130	226,806	100,901
Surplus/(Deficit)		8,450	(152,184)	(157,067)	(2,729)

**Mulbarton Parish Council
2023/24 Budget Allocation**



Notes

- 1 Precept
- 2 Allotments - no change in rent
- 3 Leases - Mulbery Park and Solar Farm assumes no increase
- 4 Village Hall - assumes all income will go directly to Village Hall Management Committee
- 5 VAT Reclaim
- 6 Other - includes grants , CIL bank interest
- 7 Employment - includes parish warden , pay increase and pension
- 8 Admin & expenses - includes insurance, annual subscriptions, parish office, legal fees, training
- 9 Grants
- 10 Maintenance - includes play areas, allotments, The Common
- 11 Projects - to be funded from reserves/grants received