

Forton Parish Council

APPROVED BUDGET FOR YEAR 01 APRIL 2023 to 31 MARCH 2024

RECEIPTS			
date	description	£ budget	
PRECEPT			
01-Apr-23	Forecast opening balance b/f	879.22	
Apr-23	Precept required from Stafford BC, tranche 1	593.00	
Apr-23	Council Tax Support Grant, tranche 1	21.82	
Oct-23	Precept required from Stafford BC, tranche 2	593.00	
Oct-23	Council Tax Support Grant, tranche 2	21.83	
	TOTAL PRECEPT		1,229.65
		£ 2,108.87	

PAYMENTS			
date	description	£ budget	
May-23	clerk's salary, gross Q1; £119.44+£3.41 bonus	122.85	
May-23	clerk's expenses, Q1	15.00	
May-23	SPCA annual subscription (01 May - 31 April)	106.37	
May-23	election costs contingency	185.46	
Jun-23	general insurance	205.80	
Jun-23	parish hall rent for year 2023 (01 Jan - 31 Dec)	141.75	
Sep-23	clerk's salary, gross Q2; £119.44+£3.41 bonus	122.85	
Sep-23	clerk's expenses, Q2	15.00	
Oct-23	annual audit fee	nil	
Nov-23	Web. Dom. 2 yr accrual @ £12.34 due Nov 2023	15.55	
Nov-23	clerk's salary, gross Q3; £119.44+£3.41 bonus	122.85	
Dec-23	clerk's expenses, Q3	15.00	
Mar-24	clerk's salary, gross Q4; £119.44+£3.41 bonus	122.85	
Mar-24	clerk's expenses, Q4	15.00	
	Proposed Cllr training spread across the year	300.00	
	sub-total	1,506.33	
	20% general contingency*	301.00	
	reserve*	300.00	
		£ 2,107.33	

CONCURRENT

01-Apr-23	Forecast opening balance	nil	
Apr-23	Concurrent grant from SBC, tranche 1	135.00	
Oct-23	Concurrent grant from SBC, tranche 2	135.00	
		£ 270.00	

Mar-24	Forton Parochial Church Council*	67.50	
Mar-24	Churchyard upkeep*	67.50	
Mar-24	Forton Parish Hall*	67.50	
Mar-24	Forton Cricket Club*	67.50	
	* Organisations and amounts are indicative only		
		£ 270.00	

Councillor training: Chairman has outlined a proposal to make SPCA training sessions available
 General increases at 5% being almost half of CPI - All Items, October 2022 + 10.1%.
 Budgeted payments are the best estimates available and where possible, based on last year's actual payments.
 Clerk's salary Review: 5% (£5.63) onto basic salary plus a 3% (£3.41) inflation bonus, for this year only. Clerk's expenses remain unchanged.
 Stafford Borough Council is maintaining the concurrent grant the same as several previous years; £270.00.
 Total Precept is £1229.65; last year was £1,050.93; previous year was £1,110.83; year before that was £1,072.27
 Precept includes Council Tax Support Grant of £43.65
 Contingency is raised to 20% of budgeted payments, reflecting greater volatility; Reserve is maintained at £300. (*both rounded to nearest £).
 The band 'D' council tax charge as calculated by SBC will be £8.21 (last year £6.97).

This budget was approved at the meeting held on 23 November 2022

Prepared by David Carver, Forton Parish Council RFO, 23 November 2022