

		2023 Budget
Functional Area	Description	£
Expenditure		
Staff Costs	Salary Costs	30,276
	Employers Tax and NI (HMRC)	1,800
	Employers Pension (NEST)	908
	Payroll	800
Corporate & Office	Clerk's Office & Expenses	642
	Stationery, Email, Website, Bank	450
	Clerk's Training	1,000
	Subscriptions (NALC/WALC/ICO/Parish Online)	760
	Insurance	5,000
	Audit Fees (internal and external)	500
	Landford Village Hall Room Hire	180
Councillors	Chairman's Allowance	150
	CLLrs' Expenses e.g. mileage	150
Parish Assets	Highways, SIDs, Bus Stop & General Maintenance	1,500
	Maybush Copse (<i>maintenance project + Idverde bin empty</i>)	215
	Cuckoo Bus Stop Maint & Grass (Garth E)	245
	Asset Purchase	600
	Defib Landford Wood	1,200
	Defib. Nomansland	126
	Defib. Landford	126
Landford Recreation Ground	Utilities - Water (Bournemouth Water & Business Stream)	50
	Utilities - Electricity (SSE) + PAT testing	200
	Toilet Cleaning	670
	Playground Maintenance (RoSPA + repairs)	4,000
	Grass Maintenance Field & Access Rd (Bawdens)	1,020
	Bin emptying (Idverde)	714
	Other Maintenance (Hedge cuttin, weed spraying)	1,500
NML Recreation Ground	Play Park Maintenance (RoSPA, repairs)	3,000
	Bin emptying (Suez & Idverde)	400
NML Reading Room	Utilities - Water and Sewerage	270
	Utilities - Electricity	1,200
	Maintenance (separate tab)	500
Finance & Grants	PWLB Loan	2,373
	Affordable Housing Group	500
	Youth Projects	3,000
	Contingency	2,300
	VAT payments	0
TOTAL PAYMENTS		68,326
Income		
Precept	Precept	65,000
Property Hire & Recharges	NML RR Hire	1,000
	Recharges (inc. 360 Clubhouse)	1,200
Donations	Forest Fitness donation use of Landford Rec	420
	BCC Cricket donation use of Landford Rec	420
Finance	Bank Interest (NW 95-day saver)	93
	VAT reclaim HMRC	0
TOTAL RECEIPTS		68,133

Variance

-192

Band D Household Contribution to Precept

67.27