

Laceby Parish Council	Year end	Year End Estimate	Proposed Budget	Notes
Budget Code	2021/22	2022/23	2023/24	
Income				
General Income				
Precept (paid half yearly)	£ 41,631.00	£ 41,631.00	£ 41,631.00	
Interest on Deposit a/c's	£ -	£ -	£ -	
VAT Refund (previous year)	£ 6,018.44	£ 5,806.06	£ 6,000.00	
Grants Received		£ -	£ -	
Allotment Income				
Allotment Rents	£ 3,021.00	£ 3,050.00	£ 3,050.00	
Allotment Key Deposits	£ 20.00	£ 20.00	£ 20.00	
Cemetery Income				
Full Burials	£ 3,050.00	£ 870.00	£ 1,000.00	
Ashes Burials	£ 2,785.00	£ 1,650.00	£ 1,750.00	
Purchased Grave Spaces	£ 450.00	£ 2,250.00	£ 600.00	
Memorial Fees	£ 735.00	£ 650.00	£ 400.00	
Other Income		£ 300.00	£ -	Cemetery Rates Refund
From Reserves	£ 11,071.40	£ 19,000.00	£ 44,144.00	St Francis Grove, Church Wall
Transfer from Deposit Account				
Transfer from Cheque Account				
Insurance Claim	£ -	£ -	£ -	
Total Income	£ 68,781.84	£ 75,227.06	£ 98,595.00	
Expenditure				
Salaries				
Groundskeeper Salary	£ 4,946.94	£ 6,293.06	£ 8,500.00	
Litter Picker Salary	£ 4,633.20	£ 4,940.00	£ 5,750.00	
Clerk/RFO Salary	£ 8,111.36	£ 8,750.00	£ 10,000.00	
HMRC Tax/NI Payments	£ 3,271.24	£ 3,860.00	£ 4,200.00	
NEST Pension	£ -	£ 420.00	£ 660.00	
St Francis Grove Expenditure				
General Site Maintenance	£ 250.00	£ 1,500.00	£ 1,500.00	
Repairs to Play Equipment	£ -	£ 150.00	£ 250.00	
Maintenance of Wet Pour Surface	£ 4,786.62	£ -	£ -	
St Francis Grove Equipment	£ 21,968.80	£ 25,000.00		Capital Project
Allotment Expenditure				
Rent to Mr Strawson	£ 1,382.00	£ 1,550.00	£ 1,650.00	
Allotment Key Refunds	£ 36.00	£ 38.00	£ 30.00	
Allotment Expenditure - general	£ 58.80	£ 120.00	£ 100.00	Keys & maintenance
Allotment Water Rates	£ 522.36	£ 1,159.00	£ 1,300.00	
Cemetery Expenditure				
Cemetery Rates (NELC)	£ 976.32	£ 1,300.00	£ 1,400.00	
Cemetery Water Rates	£ 39.36	£ 60.00	£ 75.00	
Cemetery Refunds	£ -	£ -	£ -	
Cemetery Expenses	£ 450.00	£ 1,549.00	£ 500.00	Benches and poppies & equipment
Cemetery Expenses - Petrol	£ 200.06	£ 250.00	£ 250.00	
Cemetery Equipment - groundsman	£ 3,072.27	£ 447.00	£ 500.00	
Waste Disposal (collections & skip)	£ 787.00	£ 850.00	£ 950.00	
Litter Picker Expenditure				
Litter Picker Equipment	£ 1,237.84	£ -	£ -	
Litter Picker Waste Bags etc	£ 160.97	£ 100.00	£ 100.00	
Church Expenditure				
Christmas Event	£ 242.41	£ 250.00	£ 250.00	
Church Clock Service & Repair	£ 135.00	£ 135.00	£ 150.00	
Churchyard Expenditure	£ -	£ -	£ -	
Churchyard Maintenance	£ 1,225.96	£ 850.00	£ 1,000.00	
Maintenance of the Church Wall		£ 1,000.00	£ 50,000.00	Capital Project
Admin Expenditure				
Printing	£ -	£ -	£ -	
Stationery	£ 53.62	£ 40.00	£ 50.00	
Postage	£ 33.38	£ 30.00	£ 35.00	
Telephone / Broadband	£ 230.58	£ 245.00	£ 260.00	
Computer Supplies / Printing	£ 214.38	£ 198.00	£ 225.00	
Website Domain & Hosting	£ 204.00	£ 204.00	£ 204.00	
Office Equipment	£ -	£ -	£ -	
Expenses				
Chair's Allowance	£ 260.00	£ 240.00	£ 240.00	
Council Mileage / Expense Claims		£ -	£ -	

Cllr Training	£ -	£ -	£ 350.00	
Clerk Training	£ 234.00	£ 90.00	£ 200.00	
Clerk Mileage / Expense Claims	£ 91.85	£ 90.00	£ 95.00	
Finance				
Accountancy	£ -	£ -	£ -	
Internal Audit	£ 350.00	£ 375.00	£ 400.00	
Audit Commission Fees	£ 360.00	£ 360.00	£ 360.00	
Bank Charges	£ 25.00	£ 25.00	£ -	
Payroll Fees	£ 240.00	£ 252.00	£ 270.00	
Accounting Software	£ 345.60	£ 350.00	£ 375.00	
Professional Support Fees				
Legal Fees	£ -	£ -	£ -	
Insurance Fees	£ 1,661.76	£ 1,921.00	£ 2,500.00	
Consultancy Fees	£ -	£ -	£ -	
Subscriptions	£ -	£ -	£ -	
ICO Fee (GDPR)	£ 35.00	£ 35.00	£ 35.00	
ERNLLCA Membership Fees	£ 882.48	£ 910.00	£ 950.00	
CPRE Membership Fee	£ 36.00	£ 36.00	£ 36.00	
HWRCC Membership Fee	£ 25.00	£ 25.00	£ 25.00	
ICCM Membership	£ -	£ 95.00	£ 95.00	
NALC / SLCC	£ 60.00	£ -	£ -	
Other				
Stanford Centre Group	£ 2,289.34	£ -	£ -	
Stanford Centre Hire	£ 112.00	£ 163.00	£ 175.00	
Defib costs	£ -	£ 100.00	£ 100.00	
Repair & Maintenance of Nature Area	£ 660.00	£ 1,400.00	£ 500.00	Trees
Contingency Payments	£ -	£ -	£ -	
Other Expenditure	£ 450.00	£ 500.00	£ -	Bench
Transfer to Deposit Account	£ -	£ -	£ -	
Transfer to Cheque Account	£ -	£ 3,884.00	£ -	
Capital Projects	£ -	£ -	£ -	
Church Wall (church Lane)				
Nature Area				
St Francis Grove Exercise Equipment				
Expansion of St Francis Grove Play Area				
Grants				
S137	£ 1,433.34	£ 3,088.00	£ 2,000.00	
Total Expenditure	£ 68,781.84	£ 75,227.06	£ 98,595.00	