

TEDDBURN ST MARY PARISH COUNCIL BUDGET FOR 2023-2024 AS AGREED BY COUNCIL DECEMBER 2022

Budget forecast	Sum	Income forecast	
Staff salary and pension, phone, home office Salary at £13.97 per hr £12.97. £10,896 Home office £312 Phone £156 Pension estimate £2,160	£13,524		
Sundries inc insurance, chair's ex's, audits, office stationery, internal and external audits. DALC advising anything up to 75% increase in insurance costs next year so added £500 on last year's cost £1,050.	£3,000	Precept at 15% increase	£29,591
Recreation Association inc dog waste collection (added £100 for possible increase in dog waste collection)	£2,850	Cemetery	£1,500
Training (may have new councillors and there is potential for refresher courses)	£500	VAT	£500
Millennium Orchard and Cemetery (12 x £160 a month = £1,920 so extra for unexpected jobs – trees, etc)	£2,500	Ftpaths & B'ways	£130
Village Maintenance Contract (currently £3,000, 4 hours a week at £15 but increase to £20 pending).	£4,000	Bank interest	£10
Subscriptions	£600		
Village and parish council websites	£550	Total without extra funding	£31,731
Grants, Tedburn Times, Devon Mobility	£500		
Inflation at 10% of spend (exc staff costs £18,150)	£1,815		
Building reserves		* With possible extra funding	£1,200
Car park	£200		
Parish Plan	£500		
Dog bin	£250		
Mill Orch maintenance	£500		
Play area equipment replacement reserve	£300		
CiLCA	£300		
Woodlands speed control	£300		
Cemetery land purchase	£500		
Computer replacement	£300		
Little Chapel maintenance	£500		
	£33,489		£32,931