

Budget Planning for 2023 - 2024

Description	20-21 (£)	21-22 (£)	22-23 So far (£)	23-24 (£)	Explanation	Necessity
Insurance	267.39	267.39	267.39	300	Likely increase	Y
Wages**	1833	1866	1866 +	1866+	Will increase due to increased hours	Y
External Auditor***	419.25	350 (backlog)	400 (backlog)	400 (1000 total)	Likely increase – allow £1000 because owing for previous 2 years	Y
Internal Auditor	175	175	190	200		Y
Hall Hire	28.78	85	225(?)	300	Inc due to hire costs	Y
Stationery	0	0	0	150		Y
Subscriptions	0	88	120	150	One voice Wales	Y
Clerk Training	0	0	0	250	Inc for new Clerk	Y
Councillor allowance****	0	0	150	1200	Each councillor will be allocated £150	
Notice Board & signs*	0	50	50	1500	New signs on Uzmaston village green	
Grass Cutting*	0	0	500	1500	More cuts than last year + fuel price increase	Y
Payroll	30	30	60	60		Y

Uzmaston Village Green*	150	299	0	500	3 new trees to be planted	
Purchasing land/equipment for the community	0	0	450 (bench for Rhos)	1000	Money towards buying car park for Rhos hall	
Community support/events	0	0	200 + £467.10 (Uzmaston village green party)	200	To be split equally between events at Rhos hall and Uzmaston hall	
Contingency				1000		
Total	3403.42	4325.39	2320.38	11176		
Precept	4000	3500	2500	3000		

Expected costs for 2023/24 are much higher than expenditure in 2022/23, reasons include:

*The maintenance of Uzmaston Village green which was acquired by the Community Council in 2022.

**Wages will increase due to Clerk working more hours.

***There is a backlog of external audits as they have not been returned so this has to be accounted for in the budget.

****New Government guidelines recommend that from 1st May 2023 all members will receive an annual basic remuneration payment.

However, as the bank balance on 11/11/22 was £12,534 (minus £4005.95 which HMRC has mistakenly refunded to the account), a precept demand of £3000 is considered adequate.