

2022 - 23 PROPOSED/REQUIRED BUDGET ADJUSTMENTS (As at 28/02/2023)

<u>CODE</u>	<u>BUDGET HEADING</u>	<u>EXISTING LIMIT</u>	<u>PROPOSED LIMIT</u>	<u>REQUIRED ADJUSTMENT</u>	<u>COMMENTS</u>
<u>INCOME</u>					
1025/101	Bank Cr Interest	£ 275.00	£ 700.00	Up £425	Increase in Credit Int Rate
1000/301	Room Hire	£ 1,000.00	£ 1,200.00	Up £200	Increased Room Bookings
1005/501	Comm Centre Wages	£ 5,000.00	£ 5,050.00	Up £50	Slight Adjustment
<u>EXPENDITURE</u>					
4007/101	Telephones	£ 2,500.00	£ 2,000.00	Down £500	Savings from revised contract
4039/201	Civic Service	£ 1,200.00	£ -	Down £1200	Service not held in 2022
4026/301	Trade Waste	£ 700.00	£ 500.00	Down £200	Savings from Brown Bin
4051/301	Electricity	£ 1,000.00	£ 750.00	Down £250	New prices kick in after 31/3/2023
4052/301	Gas	£ 2,000.00	£ 1,600.00	Down £400	New prices kicked in after 31/1/2023
4066/301	Building Mtne	£ 5,000.00	£ 4,000.00	Down £1000	Reduced Mntce Costs
4117/301	Alarms	£ 1,000.00	£ 750.00	Down £250	Less call outs in 2022 - 23
4042/401	Ground Mtne	£ 15,000.00	£ 16,000.00	Up £1000	Increased costs - damaged Trees & power supply for fountains
4000/501	Com Centre Wages	£ 5,000.00	£ 5,050.00	Up £50	
4120/801	Community Skip Days	£ 3,000.00	£ 2,650.00	Down £350	
4121/801	Community Place Plan	£ 1,000.00	£ 500.00	Down £500	
4153/801	Community Support	£ 6,000.00	£ 4,500.00	Down £1500	proposed Fuel voucher scheme not introduced

2023 - 24 PROPOSED/REQUIRED BUDGET ADJUSTMENTS

<u>CODE</u>	<u>BUDGET HEADING</u>	<u>EXISTING LIMIT</u>	<u>PROPOSED LIMIT</u>	<u>REQUIRED ADJUSTMENT</u>	<u>COMMENTS</u>
<u>INCOME</u>					
<u>EXPENDITURE</u>					
40001/101	Pensions	£ 19,795.00	£ 20,382.00	Up £587	Employer Contribution % for 2023 - 24 has increased from 21.3% to 24.20%
4007/101	Telephones	£ 2,575.00	£ 2,200.00	Down £375	Savings from revised contract