Bedale Town Council
Budget 2023-24

Approved 14 November 2022		**2022-23**	***2022-23***	**2023-24**	Budget	
		Budget	***Projected***	**Proposed**	Increase/Decrease	
Expenditure	**Code**	£	*£*	**£**	£	%
Salary - Clerk	4001	**14,210**	*15,498*	**17,366**	3,156	22.2
Salary - Assistant Clerk	4008	**7,979**	*8,119*	**8,346**	367	4.6
Salary - Market Superintendent	4004	**1,714**	*1,714*	**1,767**	53	3.1
Salary - Planter Maintenance	4207	**572**	*572*	**589**	17	3.0
Salary - Play Area Inspector	4213	**1,660**	*1,660*	**1,710**	50	3.0
Salary - Caretaker	4209	**6,935**	*6,935*	**6,935**	0	0.0
Salary - Litter Picker	4200	**3,458**	*3,458*	**3,458**	0	0.0
Training and subscriptions	4005	**1,200**	*1,165*	**1,200**	0	0.0
Memberships	4006	**1,350**	*1,282*	**1,350**	0	0.0
Employer's NI	4009	**720**	*850*	**900**	180	25.0
Office Rent	4015	**2,200**	*2,200*	**2,200**	0	0.0
Room Hire	4016	**300**	*350*	**400**	100	33.3
Stationery and Office / IT Equipment	4010	**1,500**	*900*	**1,200**	-300	-20.0
Telephone and Broadband	4007	**450**	*452*	**450**	0	0.0
Internet Services	4030	**1,300**	*1,310*	**1,325**	25	1.9
Insurance	4025	**2,500**	*2,472*	**2,600**	100	4.0
Audit	4020	**550**	*513*	**550**	0	0.0
Elections	4032	**0**	*0*	**0**	0	0.0
Market Costs	4003	**1,350**	*1,875*	**1,750**	400	29.6
Grounds maintenance	4203	**6,000**	*6,467*	**6,000**	0	0.0
Park - Toilet Maintenance	4204	**1,500**	*1,250*	**1,500**	0	0.0
Grounds Maintenance - not Park	*4205*	***0***	*0*	***0***	*0*	*#DIV/0!*
Street Furniture and Planters	4208	**5,000**	*4,150*	**4,500**	-500	-10.0
Bridge Street Toilets (non salary)	4209	**2,500**	*4,300*	**3,250**	750	30.0
Play Areas Repair and Maintenance	4212	**3,500**	*3,700*	**3,500**	0	0.0
Trees - Reports and Maintenance	4214	**2,500**	*1,850*	**3,500**	1,000	40.0
Bandstand - Repair and Maintenance	4217	**500**	*320*	**400**	-100	-20.0
Grass Cutting	4210	**7,500**	*7,563*	**7,750**	250	3.3
Joint Burial Authority (net contribution)	4050	**5,500**	*3,029*	**3,200**	-2,300	-41.8
Bonfire / Fireworks	4055	**18,000**	*18,750*	**18,000**	0	0.0
Christmas Events and Lights	4056	**4,000**	*5,500*	**4,500**	500	12.5
Community Projects / CIL	4220	**15,000**	*22,500*	**15,000**	0	0.0
Special Events	4221	**7,500**	*14,182*	**2,000**	-5,500	-73.3
Section 137 Payments (donations)	4052	**2,500**	*1,550*	**1,500**	-1,000	-40.0
Mayor's Allowance	4062	**500**	*800*	**600**	100	20.0
Car Boot Sales	4225	**1,300**	*1,481*	**1,500**	200	15.4
Bandstand - performance fees	4017	**500**	*200*	**500**	0	0.0
Total		**133,748**	***148,917***	**131,296**	-2,452	-1.8

Income						
Market	1045	**8,000**	*7,200*	**7,500**	-500	-6.3
Park Lettings	1001	**1,100**	*1,100*	**1,100**	0	0.0
Car Boot Sales	1005	**5,500**	*5,700*	**5,100**	-400	-7.3
Toilet charges	1035	**1,750**	*1,600*	**1,800**	50	2.9
Grass Cutting	1010	**588**	*588*	**588**	0	0.0
Sponsorship	1015	**0**	*0*	**0**	0	#DIV/0!
Bank Interest	1190	**10**	*35*	**60**	50	500.0
Dividend Income	1192	**10**	*310*	**420**	410	4100.0
Miscellaneous	1020	**12**	*12*	**12**	0	0.0
Bonfire / Fireworks	1025	**13,000**	*13,000*	**13,000**	0	0.0
Christmas Events and Lights	1016	**1,000**	*750*	**750**	-250	-25.0
Community Projects / CIL	1040	**15,000**	*22,445*	**15,000**	0	0.0
Special Events	1041	**7,500**	*3,250*	**2,000**	-5,500	0.0
Precept	1176	**64,264**	*64,264*	**64,264**	0	0.0
Contribution from reserves		***16,014***	***28,663***	***19,702***	*3,688*	23.0
TOTAL INCOME		**133,748**	**120,254**	**111,594**	-22,154	-18.4
Reserves at end of year		**129,963**	***101,300***	***81,598***		