

Bloxham Parish Council Budget 2023/2024						
Administration	Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024
Chairman's Allowance	£100.00	£0.00	£100.00	£100.00	£0.00	£100.00
PC Insurance	£1,000.00	£1,128.00	£0.00	£1,128.00	£-128.00	£1,184.40
Meetings - accom	£500.00	£372.00	£128.00	£500.00	£0.00	£525.00
Clerk's Salary	£11,400.00	£9,043.00	£5,000.00	£14,043.00	£-2,643.00	£14,745.15
Clerk's Pension	£4,200.00	£3,548.83	£2,000.00	£5,548.83	£-1,348.83	£5,826.27
HMRC	£5,608.00	£4,132.00	£2,200.00	£6,332.00	£-724.00	£6,648.60
Telephone, Expenses inc VAT items	£180.00	£128.00	£52.00	£180.00	£0.00	£189.00
Bank charges	£80.00	£52.00	£72.00	£124.00	£-44.00	£130.20
Postage non VAT items	£100.00	£71.00	£29.00	£100.00	£0.00	£90.00
Training	£750.00	£275.00	£150.00	£425.00	£325.00	£500.00
Office Rent - EH Hall	£125.00	£125.00	£0.00	£125.00	£0.00	£0.00
Annual subscriptions	£950.00	£275.00	£675.00	£950.00	£0.00	£950.00
Fees (Solicitor & Auditors&Elections)	£2,500.00	£1,932.00	£568.00	£2,500.00	£0.00	£2,625.00
Equipment etc for clerk & cllrs	£500.00	£382.00	£118.00	£500.00	£0.00	£500.00
Web Site	£350.00	£0.00	£250.00	£250.00	£100.00	£300.00
Neighbourhood Plan	£1,000.00	£0.00	£0.00	£0.00	£1,000.00	£1,000.00
Travel Costs	£350.00	£162.00	£90.00	£252.00	£98.00	£300.00
Contingency fund	£0.00	£318.00	£0.00	£318.00	£-318.00	£0.00
Sub-Total	£29,693.00	£21,943.83	£11,432.00	£33,375.83	£-3,682.83	£35,613.62
Parks & Recreation						
Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024	
Equipment Inspections	£150.00	£120.00	£0.00	£120.00	£30.00	£126.00
Equipment Repairs	£5,000.00	£133.00	£0.00	£133.00	£4,867.00	£0.00
Sub-Total	£5,150.00	£253.00	£0.00	£253.00	£4,897.00	£126.00
Roads & Traffic						
Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024	
Street Lighting	£100.00	£0.00	£0.00	£0.00	£100.00	£100.00
Traffic Calming & Village Signs	£5,000.00	£0.00	£5,000.00	£5,000.00	£0.00	£5,000.00
Traffic Survey	£800.00	£756.00	£0.00	£756.00	£44.00	£500.00
Sub-Total	£5,900.00	£756.00	£5,000.00	£5,756.00	£144.00	£5,600.00

Bloxham Parish Council Budget 2023/2024						
Village Works	Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024
Tree Management/planting	£5,000.00	£1,327.00	£3,673.00	£5,000.00	£0.00	£5,250.00
Grass Cutting	£6,800.00	£3,746.00	£3,054.00	£6,800.00	£0.00	£7,140.00
General Planting	£300.00	£0.00	£300.00	£300.00	£0.00	£315.00
Weed Control/ hedges/bushes	£1,200.00	£1,082.00	£118.00	£1,200.00	£0.00	£1,260.00
Litter & Dog Bin Service	£5,000.00	£4,284.00	£0.00	£4,284.00	£716.00	£4,498.20
Repairs and maintenance - street furniture	£3,500.00	£1,263.00	£2,237.00	£3,500.00	£0.00	£3,675.00
Christmas Lights	£10,000.00	£7,230.00	£300.00	£7,530.00	£2,470.00	£8,500.00
Christmas Tree	£600.00	£0.00	£600.00	£600.00	£0.00	£600.00
Queen Street Site	£1,000.00	£976.00	£0.00	£976.00	£24.00	£1,024.80
The Slade (running costs)	£0.00	£275.00	£0.00	£275.00	-£275.00	£0.00
Crime Prevention & Neighbourhood Watch	£100.00	£0.00	£0.00	£0.00	£100.00	£0.00
Salt Bins	£500.00	£0.00	£0.00	£0.00	£500.00	£500.00
War Memorial	£150.00	£0.00	£150.00	£150.00	£0.00	£150.00
PROW, Circular Walk and Footpath maintenance	£2,000.00	£0.00	£0.00	£0.00	£2,000.00	£2,000.00
Sub - Total	£36,150.00	£20,183.00	£10,432.00	£30,615.00	£5,535.00	£34,913.00

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Discretionary Grants	Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024
Bloxham Biodiversity Group	£335.00	£635.00	£0.00	£635.00	-£300.00	£1,000.00
Bloxham Boys Brigade	£1,000.00	£1,000.00	£0.00	£1,000.00	£0.00	£0.00
Friends of Bloxham Primary Sch	£700.00	£700.00	£0.00	£700.00	£0.00	£3,000.00
Bloxham Senior Citizen's Club	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Bloxham Bowls Club	£0.00	£0.00	£0.00	£0.00	£0.00	£300.00
Ex-Servicemens Hall	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
St Mary's Parish Rooms	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Tree Work St Marys Church yard, church yard up-keep and grass cutting	£0.00	£0.00	£0.00	£0.00	£0.00	£1,800.00
Standing The Gap	£0.00	£0.00	£0.00	£0.00	£0.00	£500.00
Ellen Hinde Hall	£2,000.00	£754.00	£1,246.00	£2,000.00	£0.00	£3,000.00
Bloxham Pre School	£1,800.00	£1,800.00	£0.00	£1,800.00	£0.00	£1,500.00
First Bloxham Scout Group	£0.00	£0.00	£0.00	£0.00	£0.00	£524.00
Table Tennis Club	£1,500.00	£1,500.00	£0.00	£1,500.00	£0.00	£0.00
Flower Club	£300.00	£300.00	£0.00	£300.00	£0.00	£400.00
Sub - Total	£7,635.00	£6,689.00	£1,246.00	£7,935.00	-£300.00	£12,024.00
Regular Community Donations	Budget 2022/2023	Spend to November 2022	Forecast Spend Dec 2022 to March 2023	Total for Year	Underspend or overspend	Budget 2023/2024
JPMC Donation for grass cutting	£1,535.00	£1,535.00	£0.00	£1,535.00	£0.00	£1,611.75
Cherry Tree	£6,000.00	£6,000.00	£0.00	£6,000.00	£0.00	£6,300.00
Bloxham St Mary's Thursday Club	£5,000.00	£5,000.00	£0.00	£5,000.00	£0.00	£5,250.00
Church Clock	£150.00	£150.00	£0.00	£150.00	£0.00	£150.00
Church Floodlighting	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Bloxham Christmas Lunch	£370.00	£370.00	£0.00	£370.00	£0.00	£370.00
Bloxham Fun Day	£2,000.00	£0.00	£0.00	£0.00	£2,000.00	£2,000.00
Royal British Legion	£400.00	£0.00	£400.00	£400.00	£0.00	£400.00
Rec. Ground Donation	£2,500.00	£2,500.00	£0.00	£2,500.00	£0.00	£2,500.00
Sub - Total	£17,955.00	£15,555.00	£400.00	£15,955.00	£2,000.00	£18,581.75
Total	£102,483.00	£65,379.83	£28,510.00	£93,889.83	£8,593.17	£106,858.37