

RIVERHEAD PARISH COUNCIL

FINAL BUDGET 2023/24 APPROVED 16 JANUARY 2023

	Budget 2021-22	Budget 2022-23	Forecast 2022-23	Budget 2023-24
PAYMENTS				
STAFF COSTS	25,105	26,658	21822	22,500
GEN. ADMIN PAYMENTS	6,435	6,315	8,553	11,389
COMMUNICATIONS	2,177	4,159	1,900	3,680
SECTION 137 PAYMENTS	1,400	1,400	1,400	1,400
VILLAGE HALL PAYMENTS	12,075	13,435	17,800	16,290
ALLOTMENTS PAYMENTS	1,327	1,000	1,000	2,365
OTHER OPEN SPACES	400	700	400	300
PARKLAND PAYMENTS	8,500	9,064	4,000	9,642
STREET LIGHTING	6,135	6,000	3,800	4,500
STREET FURNITURE	13,700	12,780	9,500	14,950
CONTINGENCY	1,000	1,000	0	1,000
TOTAL PAYMENTS	78,254	82,512	70,175	88,016
Net of Grants;Rebates;Scouts contrib etc				
RECEIPTS				
VILLAGE HALL LETTINGS	12,000	15,472	15,400	20,000
Coronavirus grant	0	0	0	0
ALLOTMENTS	1,020	1,020	1,693	1,126
SCOUTS HUT	125	125	125	125
COMMUNITY INFRASTRUCTURE LEVY (CIL)	0	0	5,800	2,290
INVESTMENT INCOME	60	10	9	0
TOTAL	13,205	16,627	23,027	23,541
DEFICIT	-65,613	-65,885	-47,148	-64,475
Transfer to/from CIL funds	0	0	0	0
Balance from reserves	-11,338	-10,008	8,729	-6,924
PRECEPT	54,275	55,877	55,877	57,551
Charge to Band D tax payer	£43.53	£44.40	£44.40	£45.29