



Parish Office, Sports Pavilion, Hundred Acre Way, Red Lodge, Suffolk, IP28 8FQ
01638 551257 clerk@redlodgepc.org

Draft Budget 2023/24

Account Code	Account Expenditure	Using 2022/23 Actuals at 30.09.22			2022/23 Budget at 30.09.22	2022/23	2021/22
		2023/24 10% Increase	2023/24 5% Increase	2023/24 0% Increase			
4000	Salaries & Wages	114820	109601	104382	52191	100000	84500
4010	Employer NI	10219	9755	9290	4645	11000	7000
4020	Employer Pension	11634	11105	10576	5288	10000	9400
4030	Training	440	420	400	0	400	1320
4035	Travel & Expenses	240	229	218	109	100	100
4050	Professional Fees, Accountants	4466	4263	4060	3763	3500	3300
4055	Audit	1210	1155	1100	34	1100	1000
4070	Insurance	6727	6421	6115	6115	6000	6200
4075	Subscriptions	1210	1155	1100	1092	1100	1100
4130	Telephone/Internet	2438	2327	2216	1108	1400	1200
4132	IT Support, Software & Training	2223	2122	2021	2021	2000	1050
4135	Postage	55	53	50	0	50	100
4140	Advertising Signs & Publicity	440	420	400	223	0	0
4150	Office Admin supplies ink	2453	2342	2230	1115	1500	1400
4160	Meetings Expenditure	414	395	376	188	200	250
4180	Chairman's Allowance	0	0	0	0	0	200
4215	General Maintenance, Repairs, Tools, New Equipment, Keys	5500	5250	5000	2344	4000	3500
4219	Petrol	504	481	458	229	800	600
4250	Health & Safety, PPE	176	168	160	25	500	500
4270	Grants S137	2000	2000	2000	2050	2000	2500
4280	Grants Millennium Centre	12000	12000	12000	12000	12000	12000
4285	Grants S142	3000	3000	3000	800	3000	2400
4300	Public Lighting Electricity	2200	2100	2000	0	2000	2000
4315	Dog Bins	4173	3984	3794	1897	3650	3000
4320	Trees, Grass & Shrub cutting	385	368	350	175	0	2900
4330	Pitch maintenance EMR365	7638	7291	6944	3472	8800	7900
	CCTV	7500	7500	7500	0	7500	7500
4800	Events	5000	5000	5000	3786	1000	
4940	Credit Card Charges	40	40	40	0	40	
EMR340	Replacement Street Lights	0	0	0	0	0	2000
EMR345	Parish Highways	0	0	0	0	0	0
EMR335	Sports Pavilion	12000	12000	12000	0	18000	12000
EMR	Contingency	5000	5000	5000	0	0	2000
EMR	MUGA Sinking Fund	5000	5000	5000	0	0	0
	£ TOTAL	231105	222945	214780	104670	201640	178,920

Fixed expenditure