



## Ashchurch Rural Parish Council Budget 2023/24

|                             | Last Year Net     | Actual Net        | 2022/23           | 2023/24           |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Receipts</b>             |                   |                   |                   |                   |
| 20 Insurance Claim          | £0.00             | £464.73           | £0.00             | £0.00             |
| 100 Precept                 | £34,550.00        | £70,100.00        | £70,100.00        | £70,503.62        |
| 110 Bank Interest - Current | £0.00             | £0.00             | £0.00             | £0.00             |
| 115 Bank Interest - Reserve | £0.00             | £4.91             | £0.00             | £0.00             |
| 116 Unity Trust Interest    | £14.92            | £122.56           | £0.00             | £0.00             |
| 120 VAT Refund              | £234.32           | £8,947.56         | £0.00             | £0.00             |
| 125 Section 106/CIL         | £0.00             | £0.00             | £0.00             | £0.00             |
| 130 Grants                  | £1,238.00         | £0.00             | £0.00             | £0.00             |
| 140 Donations               | £0.00             | £0.00             | £0.00             | £0.00             |
| 145 J D Legal Support       | £31,712.66        | £0.00             | £0.00             | £0.00             |
| 160 NDP                     | £0.00             | £0.00             | £0.00             | £0.00             |
| 180 Grass Cutting           | £2,703.04         | £2,703.04         | £0.00             | £0.00             |
| <b>Total Receipts</b>       | <b>£70,452.94</b> | <b>£82,342.80</b> | <b>£70,100.00</b> | <b>£70,503.62</b> |
| <b>Payments</b>             |                   |                   |                   |                   |
| 1000 Salaries/Costs         | £26,229.17        | £35,577.92        | £35,557.21        | £37,078.00        |
| 1010 Staff Expenses         | £616.19           | £745.43           | £935.00           | £850.00           |
| 1020 Planning Consultancy   | £0.00             | £3,031.30         | £0.00             | £4,200.00         |
| 1021 J R Legal Fees         | £36,424.42        | £0.00             | £0.00             | £0.00             |
| 1025 Legal Fees General     | £0.00             | £0.00             | £0.00             | £0.00             |
| 1030 Insurance              | £330.56           | £329.07           | £350.00           | £350.00           |
| 1040 NDP                    | £6,918.58         | £759.40           | £0.00             | £0.00             |
| 1050 Newsletter             | £0.00             | £375.00           | £2,500.00         | £1,500.00         |
| 1060 Stationery             | £108.78           | £473.46           | £0.00             | £0.00             |
| 1065 Office                 | £2,340.50         | £1,281.13         | £2,300.00         | £1,500.00         |
| 1070 Website                | £50.00            | £68.00            | £250.00           | £265.00           |
| 1080 Room Hire              | £917.27           | £1,587.60         | £1,500.00         | £2,000.00         |
| 1090 Training               | £353.32           | £1,474.92         | £3,860.00         | £2,000.00         |
| 1100 Membership Fees        | £627.52           | £450.00           | £745.00           | £935.00           |
| 1110 Audit Fees/Finance     | £395.00           | £562.00           | £415.00           | £600.00           |
| 1120 Member's Allowance     | £0.00             | £0.00             | £0.00             | £0.00             |
| 1130 Member's Expenses      | £0.00             | £0.00             | £0.00             | £100.00           |
| 1140 Chairman's Allowance   | £0.00             | £0.00             | £200.00           | £100.00           |
| 1150 Chairman's Expenses    | £0.00             | £0.00             | £0.00             | £0.00             |
| 1160 Parish Maintenance     | £9,859.00         | £10,689.50        | £11,000.00        | £12,000.00        |

|                       |                   |                   |                   |                   |                   |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1170                  | Capital Projects  | £0.00             | £1,676.28         | £2,000.00         | £1,000.00         |
| 1180                  | Taxi Vouchers     | £417.50           | £1,195.00         | £3,000.00         | £2,000.00         |
| 1190                  | Cleaning Contract | £247.14           | £109.55           | £250.00           | £200.00           |
| 1195                  | J R Expenses      | £102.65           | £440.35           | £0.00             | £0.00             |
| 1200                  | Donations         | £30.00            | £0.00             | £1,000.00         | £1,000.00         |
| 1210                  | Payroll           | £194.95           | £162.65           | £200.00           | £250.00           |
| 1220                  | Contingency Fund  | £0.00             | £0.00             | £1,000.00         | £1,000.00         |
| 1230                  | Defibrillators    | £228.00           | £204.00           | £2,000.00         | £500.00           |
| 1250                  | Notice Boards     | £2,350.00         | £7.49             | £0.00             | £0.00             |
| 1270                  | Assets            | £0.00             | £0.00             | £0.00             | £0.00             |
| 1280                  | Elections         | £0.00             | £0.00             | £1,000.00         | £1,000.00         |
| 1300                  | Bank Fees         | £72.00            | £54.00            | £38.00            | £75.00            |
| <b>Total Payments</b> |                   | <b>£88,812.55</b> | <b>£61,254.05</b> | <b>£70,100.21</b> | <b>£70,503.00</b> |

### Precept Calculation

#### 1 April 2022

**Tax Base:** 730.51

**Band D:** £95.96

#### 1 April 2023

**Tax Base:** 587.54

**Band D:** £119.99

**Extra cost per Band D:** £24.03

**Increase from previous year:** 25%

As a result of the Tewkesbury Borough Council (TBC) Boundary Review some 264 dwellings were transferred to Wheatpieces Parish which impacted the D Band figure. Due to this, although the Council only increased the precept by £403.00 it equated to a 25% increase due to the reduction of the tax base. This was completely out of the control of ARPC and indeed, the Council fought hard to maintain the dwellings during the Boundary Review consultation period. The Council was mindful to maintain a similar budget to the previous year and if the 264 dwellings had not been transferred to Wheatpieces Parish, the £403.00 increase would have equated to some 0.6% increase.