

HORSLEY PARISH COUNCIL BUDGET	BUDGET 2022 2023	2022-23 ACTUAL JAN 2023	BUDGET 2023-24
RECEIPTS			
Precept	£34,058	£34,058	£34,058
Burial Fees	£2,000	£2,365	£2,000
Cemetery Allowance	£2,917	£3,005	£3,000
Community shop (cleaner, utility bills)	£2,000	£3,887	£4,000
Grants in	£0	£0	£0
Interest	£30	£214	£250
Wayleave	£11	£22	£11
HUFC Football club 2019-20 AND 2021-22	£420	£0	
Feedin tariff	£500	£3,766	£500
Section 106/ CIL payments	£3,000	£911	
TOTAL RECEIPTS	£44,936	£48,227	£43,819
PAYMENTS			
Staff Costs	£10,000	£7,642	£10,000
General Admin (post, paper, ink), website	£1,550	£383	£1,500
Burial Ground Maintenance	£5,500	£5,069	£5,500
Playing field	£760	£803	£900
Orchard and nutgrove	£200	£157	£200
Play area and bike trail	£500	£434	£500
Village Pavilion Total			
VP Electricity	£5,000	£3,853	£5,800
VP Gas	£150	£288	£500
VP Water	£700	£0	
Pavilion (excl utility bills)	£3,000	£4,662	£9,550
Village Hall (alarm)	£600	£0	
Grants/ donations	£3,000	£2,025	£2,200
Insurance	£1,900	£1,735	£2,000
General Village (eg bins, drains, oak tree etc)	£500	£795	£1,000
Professional Fees (payroll+ audits)	£800	£630	£700
neighbourhood plan	£0	£0	
Chairman's Allowance	£0	£0	£300
Training costs	£400	£0	£500
Subscriptions	£750	£258	£500
PWLB loan payment	£2,858	£2,858	£2,858
Election expenses	£600	£0	£600
Data protection regulations	£200	£0	£200
S106/CIL dispersal / spend *	£2,300	£0	
VH car park sign	£200	£95	
Climate emergency actions	£500	£0	£500
Village Hub (Play area safe footpath access)		£2,975	£38,000
Contingency	£5,000	£0	
TOTAL PAYMENTS	£46,968	£34,662	£83,808