

	£63,200.00	£67,008.00	Precept Increase	Assuming Income = Expense	
Precept	£59,714.00	£63,147.34	5.75%	Percentage Increase	
Delegated Services - Based on 2021/2022 figure	£3,416.00	£3,785.66	£0.34	Increase per month per band D home	
Interest	£70.00	£75.00			
Item Of Expenditure #	Budgeted 2022/23	Suggested 2023/24	Variance from previous year		Comments
Clerk's Salary					One SCP movement plus potential pay award
LGPS (Employer and Employee Contributions)					Suggested 0.5% contribution increase
Litter Picker's Salary					Suggested 8.2% increase
Tax and NIC (Employer and Employee Contributions)					
TOTAL STAFF COSTS	£29,164.00	£30,035.00	£871.00	2.99%	TOTAL STAFF COSTS
Clerk's Mileage and Other Expenses	£370.00	£370.00	£0.00	0.00%	
Postage/Telephone/Stationery	£380.00	£300.00	£80.00	-21.05%	General reduction in printed costs
Insurance	£996.00	£1,043.00	£47.00	4.72%	Expected increase
Audit/Legal Fees/Fees and Charges	£1,110.00	£400.00	£710.00	-63.96%	No significant legal fees expected
Subscriptions (NALC/SLCC/CAN, etc)	£660.00	£500.00	£160.00	-24.24%	Based on 2022/23
Hire of Premises (Jubilee Room/HVH)	£200.00	£300.00	£100.00	50.00%	
Chairman's Expenses	£100.00	£100.00	£0.00	0.00%	
Councillor/Clerk Training	£600.00	£600.00	£0.00	0.00%	
Office Equipment	£150.00	£150.00	£0.00	0.00%	
Work Clothing/Safety Equipment	£130.00	£0.00	£130.00	-100.00%	Likely unnecessary
Election Costs	£0.00	£0.00	£0.00	New Item	Possible, but unlikely
Events	£0.00	£0.00	£0.00	New Item	
Website	£60.00	£60.00	£0.00	0.00%	
Granary Staithe (Loan Repayments)	£8,809.00	£0.00	£8,809.00	-100.00%	Granary Staithe loan ended
Granary Staithe Capital Expenditure	£0.00	£0.00	£0.00	New Item	
Granary Staithe Maintenance (excl Capital Works)	£1,100.00	£1,100.00	£0.00	0.00%	
Street Lights (including Energy Charges)	£1,730.00	£2,500.00	£770.00	44.51%	Increased energy charges
Street Furniture (Benches, Signage, Bus Shelters, etc)	£500.00	£650.00	£150.00	30.00%	Budget for one replacement bench
Litter Bins/Dog Waste Bins	£3,190.00	£3,190.00	£0.00	0.00%	Unknown at this stage
Landscaping/Flower Beds	£400.00	£400.00	£0.00	0.00%	
Allotments	£250.00	£100.00	£150.00	-60.00%	Based on 2022/23
Riverside and Pocket Parks	£2,000.00	£4,000.00	£2,000.00	100.00%	Increased focus on the parks
Delegated Services (Urban Grass Cutting)	£3,416.00	£3,600.00	£184.00	5.39%	Expected increase
Special Projects	£5,000.00	£5,000.00	£0.00	0.00%	
Hoveton Village Hall LG(MP)A 1976 s19	£0.00	£0.00	£0.00	New Item	
Village Playing Field Grass Cutting LG(MP)A 1976 s19	£1,450.00	£1,600.00	£150.00	10.34%	Expected increase
Hoveton St. John P.C.C. Churchyard LGA 1972 s137	£350.00	£350.00	£0.00	0.00%	
Hoveton St. Peter P.C.C. Churchyard LGA 1972 s137	£350.00	£350.00	£0.00	0.00%	
British Legion Wreath Donation LGA 1972 s137	£60.00	£60.00	£0.00	0.00%	
Miscellaneous Grants and Donations LGA 1972 s137	£0.00	£750.00	£750.00	New Item	Based on 2022/23 and support for the New Bridge
Contingency	£675.00	£500.00	£175.00	-25.93%	
Movement to Reserves	£0.00	£9,000.00	£9,000.00	New Item	Needed for quay heading work
				6.03%	
Totals	£63,200.00	£67,008.00			
Cumulative Figures					
	April 2022	April 2023	April 2024		
Total Predicted Budget	£63,200.00	£67,008.00			
Repairs + Renewals Fund (Start of year)	£15,000.00	£15,000.00	£24,000.00		
General Reserve (Start of year)	£25,331.51	£25,331.51	£25,331.51		