

Notes to accompany 2023-24 draft Finance Budget

Item	2023-2024 Budget notes
EXPENDITURE	
Administration	<p>Postage and telephone. Current costs include Broadband £50/month £600/year Office telephone approx. £40/month £480/year 2 x mobile phones approx. £45/month £540/year Postage £200/year Budget increased to cover cost of implementing new phone system for the office, however some savings may be made from changes to the mobile phone contracts.</p> <p>Memberships / Subs Current membership/subscriptions Institute of Cemetery Management £95 SALC £1992 (2023-24 subs) Smart Water £165 Society of Local Council Clerks £236 Parish Online £261 Health and Safety Services £620 Community resource £35 Rural Market Towns £85 Zoom £119</p> <p>Total Membership and subscription budget increased to £3600 however consideration must be given to the benefit of membership at time of renewal.</p> <p>Audit maintain at £1600 as External Audit will be £840, and the balance will cover the internal audit fee.</p> <p>Copier – costs are maintained as staff are attempting to reduce printing costs</p> <p>Chain of office - increased to £1000 as per agreement in November 2022 to allocate funds in the budget towards cost of replacement chains. Quotes for Chain/ribbon only and new boxes was in the region of £2500. This will increase if a new badge of office is required.</p> <p>Bank charges – Increased to £700 to cover BACS charges and increased costs associated with contactless charges on toilets.</p> <p>Computer – this includes an allocation for the monthly support fee plus equipment upgrade. Current assets are 2 x desktop computers and 3 x laptops. If the Council wishes to introduce .gov.uk email addresses for all</p>

<p>Clerks Recommendation</p>	<p>councillors this will cost an extra £504 per year plus a one off set up charge of £160.</p> <p>Townsmen Certificates – remove item as this is now carried out inhouse.</p> <p>Office – the lease on the office ends on 31.3.23 although an extension has been requested to 30.9.23, this is yet to be confirmed. It is highly likely that the allocation for the office rent will need to increase and an allocation of £12,000 has been placed in the budget.</p> <p>Pat test – increase as includes Groundsman’s equipment.</p> <p>RBS finance package £500 annual support fee for 2 users and £755 for closedown at year end.</p> <p>That the Administration budget is increased to £32,935</p>
<p>Councillors Expenses and training</p> <p>Clerks Recommendation</p>	<p>No change</p> <p>Recommendation that the councillor expenses budget is maintained at £1075</p>