

WICKFORD TOWN COUNCIL BUDGET FORECAST 2023/24

INCOME	Budget 2022/23				2023/24	EXPENDITURE		Budget 2022/23	Actual to 30.9.22	Projected Expenditure 2022/23	2023/24
	£	£	£	£	£			£	£	£	£
						Salaries, NI and Pension		75,094	4,065	20,565	75,000
						Payroll		600	216	410	350
						Recruitment		1,500		100	1,000
Total	0	0	0	0	0	Training/courses/conferences		5,800	850	4,800	5,500
						Travel		1,000		200	750
						Chairmans allowance		300		40	300
						Meeting/hall hire		3,500	880	2,500	2,000
						Office/community hub		10,000		0	15,000
						Utilities		2,500		0	5,000
						Post		250		50	150
						Telephone & internet		2,500		350	1,500
						Office Furniture & equipment		5,000		1,500	5,000
						Office supplies		4,500		350	3,000
						Petty cash		200		100	200
						Bank Charges		125		0	125
						Insurance		2,500	600	600	1,250
						Election charges by BBC		12,500		0	2,500
						Affiliation Fees/Subscriptions		3,000	2,275	2,275	3,000
						Audit Fees		1,765		515	1,800
						Noticeboards/Street Furniture		19,500		8,320	15,000
						Newsletters/Publicity		7,000		1,000	5,000
						Software support		5,000	2,463	5,000	3,000
						Events				0	10,000
						Grants scheme				4,500	7,500
						Projects		70,000	4,127	40,330	40,330
						Special Constables		5,000			
						Wickford Market				0	10,000
						Trees				8,000	8,000
Total Income	0					Total Expenditure		239,134	15,475	101,505	222,255

Precept required 222,255

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Proposed Precept 2023/24	222,255
Actual precept 2022/23	239,134
Decrease	-16,879
Percentage decrease	-7.06