

Cost Centre	Amount
Administration	£23,920.84
Community Open Spaces	£3,777.50
Buildings	£14,228.00
Repairs and maintenance	£6,650.00
Grants	£35,656.00
Staffing	£109,145.21
Street Lighting	£62,850.00
Tractors	£3,300.00
Lythwood Sports facilities	£72,510.00
Rents, rates, utilities	£2,475.00
	£334,512.55

£261,258.74	Total reserves
£9,215.16	Library and Lyth Hill Contribution
£302,356.55	See explanatory notes for details - Total expenditure minus library and lyth hill above
£334,512.55	Forecast cost for year
£15,792.00	Income

£125,854.78	Deducted from reserves for project expenditure
£192,865.77	Precept needed

	Band D properties	Precept	Council Tax Charge
2022-23	1802.77	£180,123.00	£99.91
2023-24	1820.52	£192,865.77	£105.94
		Increase	6.04%
			£6.03 per house per year, 11p a week

Project list 2023-24

Item	Estimated costs
Astroturf replacement	£60,000.00
Street Light LED replacement	£43,000.00
Dedicated events budget including Coronation	£2,660.00
Wildflowers	£500.00
Grants budget	£2,000.00
Energy Audit	£1,800.00

Need additional sources of funding

Toilet Block

Playground equipment plus DDA compliance

Traffic calming measures