

Cost Centre	Amount
Administration	21930.00
Community Open Spaces	£3,850.00
Buildings	£14,020.00
Repairs and maintenance	£6,450.00
Grants	£35,656.00
Staffing	£106,286.44
Street Lighting	£62,850.00
Tractors	£3,300.00
Lythwood Sports facilities	£63,600.00
Rents, rates, utilities	£2,475.00
	£320,417.45

£261,258.74	Total reserves
£33,656.00	Library and Lyth Hill Contribution
£286,761.45	Total expenditure minus library and lyth hill above
£320,417.45	Forecast cost for year
£15,792.00	Income
£125,854.78	Deducted from reserves for project expenditure
£4,054.78	Overspend 22/23 (energy costs, pay increases)
£182,825.45	Precept needed

	Band D properties	Precept	Council Tax Charge	
2022-23	1802.77		£180,123.00	£99.91
2023-24	1820.52		£182,825.45	£100.42

Increase

1.50%

0.50%

Project list 2023-24

Item	Estimated costs
Astroturf replacement	£50,000.00
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 (eg CIL)

Toilet Block

Playground equipment plus DDA compliance

Traffic calming measures