



**SHAVINGTON**  
CUM  
**GRESTY**

**Shavington-cum-Gresty Parish Council**  
Main Rd, Shavington, Crewe, CW2 5DP

## **SHAVINGTON-CUM-GRESTY PARISH COUNCIL BUDGET 2023-24**



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Main Rd, Shavington, Crewe, CW2 5DP

## **INTRODUCTION**

Shavington-cum-Gresty Parish Council is funded through the precept, which is collected along with your council tax.

The Shavington-cum-Gresty Parish Council precept, as a part of your council tax, is £70.89 for the year for a Band D property. Less for properties in council tax bands A to C.

This is an increase of 4.97% on 2022/23 and equates to a £3.36 increase for the year for a Band D property.

The detailed budget for the year is presented below:

## Summary of Receipts and Payments

All Cost Centres and Codes

## Community &amp; Engagement Co

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
20	Newsletter: design, printing and				12,400.00		12,400.00	12,400.00 (100%)
21	General Parish Council design a				3,700.00		3,700.00	3,700.00 (100%)
22	PC/VH subscription and adv				1,500.00		1,500.00	1,500.00 (100%)
23	Village Festival				600.00		600.00	600.00 (100%)
24	Christmas/Winter event				3,100.00		3,100.00	3,100.00 (100%)
25	Remembrance Service				4,500.00		4,500.00	4,500.00 (100%)
26	Community events				1,150.00		1,150.00	1,150.00 (100%)
49	Small Grant Scheme				100.00		100.00	100.00 (100%)
55	#QueenBee fund							(N/A)
58	Engagement and Promotion				3,300.00		3,300.00	3,300.00 (100%)
61	Civic events				2,600.00		2,600.00	2,600.00 (100%)
<b>SUB TOTAL</b>					<b>32,950.00</b>		<b>32,950.00</b>	<b>32,950.00 (100%)</b>

## Environment &amp; Recreation Co

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
27	Ground Maintenance - General c				1,000.00		1,000.00	1,000.00 (100%)
28	Ground Maintenance- supplier				15,000.00		15,000.00	15,000.00 (100%)
29	Vine Tree Play area - maintenanc				1,000.00		1,000.00	1,000.00 (100%)
30	Vine Tree Play Area - Inspection				400.00		400.00	400.00 (100%)
31	Allotment fee	720.00		-720.00				-720.00 (-100%)
32	Allotment maintenance cost							(N/A)
52	Defibrillator and kiosk				800.00		800.00	800.00 (100%)
54	CIL - Community Infrastructure L							(N/A)
62	New Planters				1,500.00		1,500.00	1,500.00 (100%)
<b>SUB TOTAL</b>		<b>720.00</b>		<b>-720.00</b>	<b>19,700.00</b>		<b>19,700.00</b>	<b>18,980.00 (92%)</b>

## Finance &amp; Strategy Committee

Code	Title	Receipts			Payments			Net Position
		Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
3	Staff Expenses				150.00		150.00	150.00 (100%)
4	Stationary				500.00		500.00	500.00 (100%)
5	Accountancy software				750.00		750.00	750.00 (100%)
6	ICT equipment				750.00		750.00	750.00 (100%)
9	Audit Fees				1,000.00		1,000.00	1,000.00 (100%)
10	Insurance				3,300.00		3,300.00	3,300.00 (100%)
11	Legal and professional fee				1,500.00		1,500.00	1,500.00 (100%)
12	Subscription (adobe/office/Chalc				4,000.00		4,000.00	4,000.00 (100%)
13	Telephone				743.40		743.40	743.40 (100%)
14	Website subscription				2,400.00		2,400.00	2,400.00 (100%)
15	Website transparency				500.00		500.00	500.00 (100%)
16	Misc/Expenses				1,000.00		1,000.00	1,000.00 (100%)
17	Precept	179,592.36		-179,592.36				-179,592.36 (-100%)
18	VAT reclaim							(N/A)
19	Other income							(N/A)

# Shavington-cum-Gresty Parish Council

5 January 2023 (2023-2024)

## Summary of Receipts and Payments

All Cost Centres and Codes

53 Acquisition projects			4,000.00	4,000.00	4,000.00 (100%)
59 Office costs			6,000.00	6,000.00	6,000.00 (100%)
<b>SUB TOTAL</b>	<b>179,592.36</b>	<b>-179,592.36</b>	<b>26,593.40</b>	<b>26,593.40</b>	<b>-152,998.96 (-74%)</b>

### Parish Council Project

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
51 PCSO funding				37,958.00		37,958.00	37,958.00 (100%)
<b>SUB TOTAL</b>				<b>37,958.00</b>		<b>37,958.00</b>	<b>37,958.00 (100%)</b>

### Staffing Committee

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
1 Staff Salary				74,000.00		74,000.00	74,000.00 (100%)
2 Payroll Service				800.00		800.00	800.00 (100%)
7 Staff Training				1,000.00		1,000.00	1,000.00 (100%)
8 Members Training				300.00		300.00	300.00 (100%)
<b>SUB TOTAL</b>				<b>76,100.00</b>		<b>76,100.00</b>	<b>76,100.00 (100%)</b>

### Village Hall Committee

Code Title	Receipts			Payments			Net Position
	Budgeted	Actual	Variance	Budgeted	Actual	Variance	+/- Under/over spend
33 Suppliers				300.00		300.00	300.00 (100%)
34 Cleaning Service				5,100.00		5,100.00	5,100.00 (100%)
35 Gas supply				4,450.00		4,450.00	4,450.00 (100%)
36 Power supply				1,500.00		1,500.00	1,500.00 (100%)
37 Fire equipment				300.00		300.00	300.00 (100%)
39 Online booking system				300.00		300.00	300.00 (100%)
40 Hygiene service				700.00		700.00	700.00 (100%)
41 Water supply				3,000.00		3,000.00	3,000.00 (100%)
42 Waste collection				1,680.00		1,680.00	1,680.00 (100%)
43 PPS/PRS				250.00		250.00	250.00 (100%)
47 General Maintenance				1,500.00		1,500.00	1,500.00 (100%)
48 Hall hire	13,500.00		-13,500.00				-13,500.00 (-100%)
60 Office costs income	6,000.00		-6,000.00				-6,000.00 (-100%)
<b>SUB TOTAL</b>	<b>19,500.00</b>		<b>-19,500.00</b>	<b>19,080.00</b>		<b>19,080.00</b>	<b>-420.00 (-1%)</b>

### Summary

<b>NET TOTAL</b>	<b>199,812.36</b>	<b>-199,812.36</b>	<b>212,381.40</b>	<b>212,381.40</b>	<b>12,569.04 (3%)</b>
V.A.T.					
<b>GROSS TOTAL</b>					