



**APPLEBY TOWN COUNCIL**

**Final Agreed Budget for 2023-24**

<b>Income</b>	<b>Budget 2022-23</b>	<b>Forecast 2022-23</b>	<b>Budget 2023-24</b>	<b>Notes</b>
Precept	135,980	135,983	152,022	
Council Tax Reduction Scheme	1,766	1,912	2,022	
Recycling	1,400	1,400	1,400	
Shop Rentals	10,500	23,514	24,500	
Public Hall Lettings	10,000	15,786	15,000	
TIC Sales	24,000	29,338	29,000	
Fair Hill	3,500	3,715	3,700	
PV Income	2,000	2,310	2,000	
Rural Payments Agency	2,500	3,427	2,200	
Wayleaves	38	38	38	
Other Income	-00	3,583	-00	
EDC Grants	-00	1,413	-00	
Other Grants & Donations	2,000	1,092	-00	
Interest	50	132	120	
<b>Total Council Income</b>	<b>193,734</b>	<b>223,643</b>	<b>232,002</b>	

<b>Expenditure</b>	<b>Budget 2022-23</b>	<b>Forecast 2022-23</b>	<b>Budget 2023-24</b>	<b>Notes</b>
Salaries	90,000	104,053	102,000	
TIC Cost of Sales	12,000	13,857	14,500	
Heating & Lighting	7,500	19,891	27,990	
Rates	5,500	4,731	5,410	
Water	4,800	3,120	3,010	
Telephone & Broadband	3,000	2,802	2,750	
Public Hall Lift	1,200	1,211	988	
Building Repairs	25,000	25,000	23,000	
Dowpitt Woods Maintenance & Compliance	1,000	2,450	2,000	
General Maintenance	1,200	1,200	2,500	
Cleaning and Refuse	10,500	15,874	15,580	
Bus Shelter Cleaning	300	300		
Insurance	8,000	6,300	7,000	
Licences	500	510	480	
Services & Compliance	1,500	2,548	1,991	
Subscriptions	500	454	500	
Professional Fees	2,500	1,225	2,000	
Training	1,000	1,057	1,000	
ICT	1,000	953	1,500	
Marketing & Advertising	2,500	2,522	2,000	
Printing	2,000	1,388	1,502	
Stationery		694	600	
Postage	134	117	100	
Footway Lighting	1,000	1,000	1,000	
Planting & Grass Cutting	750	705	1,000	
Mayor's Allowance	3,000	2,951	2,500	
Rent Refunds & Returnable Deposits	-00	30		
Election	-00	-00	2,000	
Audit	1,450	1,754	2,000	
Credit Card Machine Charges	400	767	600	
Bank Charges	500	507	500	
Contingency	5,000	3,958	4,000	
<b>Total Council Expenditure</b>	<b>193,734</b>	<b>223,928</b>	<b>232,002</b>	