

Summarised Liss Parish Council budget 2023/24

	2021/2022	2022/2023	2023/2024	% change
Budget:				
Staff cost	105.7	127.7	138.3	8%
Insurance	7.2	7.2	8.3	13%
General administration	19.9	14.9	13.9	-7%
Grounds maintenance	28.6	30.5	31.9	4%
Village Hall running cost	8.8	21.6	26.3	18%
Pavilion running cost	17.3	21.1	24.8	15%
Allotment running cost	0.0	0.0	0.7	100%
Grants to local associations	15.7	10.1	10.3	1%
Pavilion loan servicing	27.5	27.5	27.5	0%
Capital projects and provisions	4.1	0.0	10.0	100%
	234.8	260.6	292.0	
Funded by:				
Precept	224.3	237.4	254.1	7%
Interest and other receipts	0.2	0.0	0.0	
Rental incomes	12.4	23.2	37.9	39%
Transfer to/from reserves	-2.1	0.0	0.0	
	234.8	260.6	292.0	

Notes

Staff costs include all salary, employer's NI and employer's pension cost. Staff costs also include an increase to salaries in accordance with guidelines for public sector pay rates.

The three charities for LPC is sole trustee (Village Hall, Allotments and Liss Recreation Ground (budget area show as Pavilion) have separate budget forecasts as part of the main budget, as shown above.

Pavilion running costs are expected to increase by 18% and Village Hall running costs are expected to increase by 15%, largely as a result of the increase in energy cost. The increase to these running costs will be somewhat offset by a 39% increase in rental income.

Provision is made for capital works in respect of replacement play equipment and safety surfacing.

The Council has set a precept of £254.1k for 2023/2024 and the charge per Band D dwelling will therefore be £95.11 compared with £90.40 in 2022/2023. This is an increase of £4.71 or 5.21% per Band D dwelling.