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# EAST LEAKE PARISH COUNCIL

## STATEMENT OF ESTIMATED EXPENDITURE AND INCOME 2023/2024

Parish Councils are required to provide Council Tax payers with details of the spending plans for the coming Financial Year when the precepted amount reaches a certain level.

### How the money will be spent

East Leake Parish Council provides, administers, manages and maintains a number of amenities and services in the parish:

- The Parish Office, 45 Main Street.
- Gotham Road Recreation Ground and Children's Playground and its play equipment
- Oldershaw Trust Land, Costock Road
- The Rest Garden, Main Street
- Car Parks on Gotham Road, The Health Centre and Main Street.
- St. Mary's Closed Churchyard.
- The Village Green, Pinfold and War Memorial
- The Glebe Gardens, Station Road
- The Village Burial Ground, West Leake Road.
- The Public Toilets, Gotham Road
- The management of Meadow Park
- Maintenance of land at the side of the post office
- Development of car park on Costock Road, opposite playing fields
- Maintenance of the four brick planters on Main Street
- Together with other agencies, the maintenance of Sheep Wash Brook, that part of which passes through Parish Council land.

In addition to the above, the Council makes grants to several village organisations, provides seats, litter bins and dog bins. It funds the provision of CCTV coverage on Gotham Road Recreation Ground, the Hanging Baskets and Flower Tower schemes and Christmas Tree and Decorations Scheme.

To manage these undertakings the Parish Council employs 2 part-time Administration Staff, the Clerk and Assistant Clerk to the Parish Council together with two full time Grounds/maintenance staff and one part time cleaner.

**Where the money comes from** - the main sources of income for the Parish Council are:

Precept on Council Tax as set by Parish Council  
 Fees from burials, interments, and the erection of memorials.  
 Grant assistance from Rushcliffe Borough Council  
 Income from hire of its Recreation Grounds  
 Interest on invested Reserves

## **SUMMARY OF ESTIMATED EXPENDITURE AND INCOME FOR 2022/2023**

### **Budget Expenditure**

#### **Amenities to include**

<b>Capital Projects, Loan Repayments and Community Support</b>	<b>219,400</b>	
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#### **Management to include**

<b>Parish Office</b>	<b>51000</b>	
<b>Staff and Administration and Pension Scheme</b>	<b>70650</b>	

<b>Total</b>	<b>341,050</b>	<b>341,050</b>
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### **Income**

<b>Delegated Funds</b>	<b>20,000</b>	
<b>Village Burial Ground</b>	<b>5,000</b>	
<b>Miscellaneous Income</b>	<b><u>2600</u></b>	
	<b>27600</b>	<b>(27,600)</b>

<b>Total</b>		<b>313,450</b>
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<b>Transfer from reserves</b>		<b>(0)</b>
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<b>Total</b>		<b>313,450</b>
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<b>Net Expenditure for 2022/23</b>		<b>313,450</b>
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<b>Precept for 2022/23</b>		<b>313,450</b>
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The budgeted Parish Council Precept equates to a charge of £94.61 per annum for a Band D property. This is based on the 2023 Tax Base of 3313. The Band D precept is -3.10% decrease.

The Parish Council's projected earmarked reserves for future planned projects are £271,369.56.

