

**MARDEN PARISH COUNCIL**  
**BUDGET & PRECEPT FOR 2023 – 24**

**UPDATE**

**The Parish Council wish to apologise for the document recently distributed with the December N&V. Unfortunately, an early draft version of the document was sent to the printers and while a significant amount of the document remains appropriate the final two pages require an update to reflect the inclusion of the new Marden Links Parish Hub.**

**Please note that the total budget and precept have not changed for 2023-24.**

**The following is a brief analysis of the current working group aims during the budget period.**

- A new working group “Marden Links Parish Hub” has been set up to provide a community support facility and storage/office area until such time as a new Community Centre becomes available.
- The Community facilities group will continue to look at acceptable ways of funding a new community building but until such time the proposed budget ONLY includes the £13500 agreed to be taken annually to assist in the development of a project proposal and support loan repayments on a public Works Loan of up to £300k. A full project budget will be developed and managed as appropriate.
- The current Transport group will look to identify and implement appropriate short term solutions as well as identifying longer term solutions that utilise the NHF development S106 monies.
- The Events & Fundraising group will continue to look for events that bring the community together while working to raise funds for the new community facilities.
- The Neighbourhood Development Group will aim to update the 2016 plan to reflect the changes being made to Herefordshire Councils Core Strategy. The target is to have consulted with the parish at several key stages (Regulation 14 and 16) prior to an independent review followed by final referendum. The target completion being towards the end of 2024.
- Environmental & Sustainability Group will look to provide more direct support to parishioners with further on-line monthly communications as well as direct support events.

**BUDGET & PRECEPT FOR 2022-2023**

**(THE DRAFT BUDGET EXCLUDES ALL PROJECT COSTS OTHER THAN CLERKS T&E AND LOAN REPAYMENT)**

SUMMARY		Original 2022-23 Budget	2023-24 Draft Budget	% Change from 2022-23	Estimated actual spend 2022-23
<b>Payments</b>	<b>Detail</b>				
STAFF & CLLRS	Clerk's salary & expenses and councillor training	£14,420	£11,500	-20%	£14,789
ADMINISTRATION & MANAGEMENT	Insurance, subscriptions, room hire, website, stationery, postage, audit fee and elections	£3,365	£3,200	-5%	£3,317
MAINTENANCE & PROW	Lengthsman, PROW, volunteer & parish enhancement	£11,500	£12,500	+17%	£15,400
PARISH SERVICES	News & Views, parish communication	£2,500	£3,450	+38%	£2,500
GRANTS	Small grants, MVT & MRGT support, support for maintenance of Old Churchyard	£1,750	£1,450	0%	£1,350
PROJECTS & WORKING GROUPS	Environmental & Sustainability	£1,500	£1,000	0%	£500
	Marden Links Parish Hub - Rental Unit & Setup Costs		£7,000		£4,400
	Traffic Management		£300		£100
	Community Facilities Group	£13,500	£13,500	0%	£6,000
	Fundraising & Events Group	£1,500	£2,000	+33%	£3,000
	Neighbourhood Development Plan	£500	£6,000	+1300%	£3,500
CONTINGENCY	Contingency	£6,575	£1,710	-41%	£9,587
OTHER	VAT				£2,000
	<b>TOTAL PAYMENTS (Expenditure)</b>	<b>£57,110</b>	<b>£63,610</b>	<b>+8%</b>	<b>£66,443</b>
<b>Funded By</b>					
	<b>Precept</b>	<b>£51,500</b>	<b>£51,500</b>	<b>0%</b>	<b>£51,500</b>
	Solar Farm	£2,910	£2,910	0%	£2,910
	News & Views advertising	£1,000	£1,200	+20%	£1,200
	Other – donations to CF, VAT reclaim, etc.	£1,700	£4,000	-12%	£6,933
	Neighbourhood Development Grant		£4,000		
	Drainage Grant				£3,900
	<b>TOTAL FUNDS (Income)</b>	<b>£57,110</b>	<b>£63,610</b>	<b>+8%</b>	<b>£66,443</b>

