



2023/24 Council Budget

Stage 4 - Full Council

Approved by the Council: 19/01/23

NM	CC	Democratic, Corporate & Civic	2023/24	2022/23
4001	101	Member's Allowance (£663.33 x 30)	£ 19,900	£ 19,900
4003	101	Special Responsibility Allowance (Mayor)	£ 5,700	£ 5,700
4000	101	Staff Salaries	£ 169,811	£ 150,943
4002	101	PAYE/NI	£ 30,942	£ 27,504
4198	101	Payroll - Outsourced	£ 3,289	£ 3,045
4052	101	Accountancy Software	£ 5,400	£ 5,000
4106	101	Audit Fees	£ 5,400	£ 5,000
4120	101	Travel & Subsistence (Members & Officers)	£ 1,500	£ 2,100
4140	101	Subscriptions	£ 4,320	£ 4,000
4132	101	Elections	£ 20,000	£ 5,000
4053	101	Legal Fees	£ 5,783	£ 5,355
4100	101	Office Administration	£ 9,500	£ 8,500
4101	101	Postage	£ 1,620	£ 1,500
4110	101	Stationary	£ 2,700	£ 2,500
4111	101	Insurance	£ 9,866	£ 9,135
4136	101	IT Costs	£ 19,440	£ 18,000
4137	101	Website	£ 1,728	£ 1,600
4220	101	Meeting Refreshments	£ 864	£ 800
4330	101	Civic & Ceremonial	£ 4,000	£ 3,000
4104	101	Training - Members	£ 4,320	£ 4,000
4103	101	Training - Officers	£ 7,700	£ 7,000
4107	101	Conferences	£ 2,000	£ 2,500
4130	101	Annual Report	£ 6,000	£ 5,000
xxxx	xxx	Uniform & PPE	£ 2,200	£ 2,000
8001	101	Interest on Long Term Borrowing	£ 46,734	£ 47,186
50x	0	Capital Repayments on Long Term Borrowing	£ 10,330	£ 9,877
SUB TOTAL			£ 401,046	£ 356,145
NM	CC	Direct Service Delivery		
4000	xxx	Staff Salaries	£ 54,357	£ 48,317
4000	xxx	Paye/NI	£ 14,891	£ 13,236
4402	103	Community Development Fund (inc play in Parks)	£ 25,000	£ 20,000
4405	105	Ward Development Fund	£ 30,000	£ 30,000
4302	105	Grants - General Fund	£ 40,000	£ 40,000
xxxx	xxx	Town Centre Maintenance & Planting	£ 10,000	£ -
4121	202	Vehicle Expenses	£ 3,000	£ 2,600
4141	101	Equipment Maintenance/Purchase	£ 8,500	£ 7,500
4335	205	Festival Lights & Christmas Tree	£ 6,500	£ 10,000
4350	350	Allotments - Repairs & maintenance (Day to Day)	£ 25,000	£ 20,000
xxxx	350	Allotments - Major Projects	£ 10,000	£ 5,000
4353	xxx	Allotments - Water Charges	£ 6,000	£ 5,000
4360	360	Town Hall Square - Maintenance	£ 26,000	£ 25,000
5000	401	Events	£ 53,000	£ 53,000
4403	103	Downstairs Project (Civic Arts, Media & Culture)	£ 12,000	£ 10,000

5300	701	Watch & Transport Committee	£	8,000	£	20,876
8012	801	Utilities - Gas	£	7,000	£	7,000
8011	801	Utilities - Electric	£	9,500	£	9,000
8010	801	Utilities - Water	£	9,500	£	9,000
xxxx	xxx	Contribution to Capital Estates Reserve	£	10,000	£	-
8013	801	Security	£	1,500	£	1,000
8027	801	Business Rates	£	30,000	£	30,000
8032	801	Ground Rent (Chatsworth House)	£	2,600	£	2,000
8033	801	Alcohol Licence	£	600	£	450
8034	801	Music Licence	£	2,000	£	1,700
xxxx	xxx	External Building Repairs	£	-	£	7,500
xxxx	xxx	Operation Steerside / Shipdon	£	10,000	£	10,000
xxxx	xxx	Audio & Lighting Upgrade	£	-	£	8,500
xxxx	xxx	Yorkshire in Bloom	£	1,000	£	-
8035	801	Estates Repairs & Maintenance (Day to Day)	£	30,000	£	25,000
		SUB TOTAL	£	445,947	£	421,679
		TOTAL EXPENDITURE (A)	£	846,993	£	777,824
NM	CC	Income				
1300	350	Allotment Rental Income	£	18,000	£	15,000
1310	350	Bradford MDC Allotment Contribution	£	-	£	4,000
2880	801	Civic Centre Office Rental	£	5,200	£	13,000
2882	801	Civic Centre Room Hire	£	8,000	£	6,000
xxxx	xxx	Other Income	£	15,000	£	-
1870	101	Interest	£	2,000	£	-
xxxx	xxx	Transfer from/(to) Reserves	£	-	£	10,000
		TOTAL OTHER INCOME (B)	£	48,200	£	48,000
		TOTAL PRECEPT (A-B)	£	798,793	£	729,824

Band D Equivalent	£	52.50	£	48.11
Number of Households		15,214		15,170

Amount per Month	£	4.38	£	4.01
Amount Per week	£	1.01	£	0.93
Increase per Year	£	4.40		
Increase per Month	£	0.37		
Increase per week	£	0.08		
Band A	£	35.00	£	32.07
Band B	£	40.84	£	37.42
Band C	£	46.67	£	42.76
Band D	£	52.50	£	48.11
Band E	£	64.17	£	58.80
Band F	£	75.84	£	69.49
Band G	£	87.51	£	80.18
Band H	£	105.01	£	96.22