

	St Pierre du Bois Budget 2023 Final	2023 budget	2023 notes	2022 Actual	2022 budget
a)	<u>Ordinary upkeep of Parochial Cemeteries, Churchyard & Buttes</u>				
	Gardening Contract	23,352.00		14,910.00	15,123.00
	Maintenance, water, tree surgery, sundries	2,150.00		1,290.00	7,150.00
		25,502.00		16,200.00	22,273.00
	<u>Parish Administration</u>				
b)	<u>i) Ordinary Upkeep of Other Parish Properties</u>				
	Hall incl svcs	1,700.00		1,950.00	1,000.00
	Douzaine room incl svcs	8,500.00	plans £6850 cctv £900	1,530.00	1,700.00
	Post Office incl svcs	2,750.00	£750 valuation	1,910.00	2,000.00
	Maison de la Cure incl insurance and trp	6,800.00	see below	4,955.00	10,450.00
	Rectory incl insurance	5,000.00	£1500 cellar ceiling	22,700.00	17,800.00
	Cleaning and Materials	4,000.00		3,400.00	3,000.00
	Caretaking + general maintenance	5,500.00	Les Buttes £2000	7,300.00	4,500.00
	Community Plan	4,500.00			
	Salle Paroissiale Floral Displays	500.00		485.00	450.00
	Playing Field	200.00		3,000.00	3,000.00
		39,450.00	-	47,230.00	43,900.00
c)	<u>ii) Administration, Clerical and Legal Expenses</u>				
	Parish Clerk snd employer soc sec	22,500.00		19,500.00	21,500.00
	Insurance of Parish Properties, Employer's and Public Liability/Prof Indemnity	7,000.00		6,790.00	6,200.00
	Stationery, office storage, and filing solutions	1,500.00		1,200.00	1,200.00
	Postage & Telephone (inc. Broadband)	1,000.00		800.00	1,100.00
	Bank charges	400.00		320.00	0.00
	Legal and Accounting expenses	2,500.00		2,050.00	2,700.00
	Office equipment, maintenance, annual charges incl Cadastre	7,500.00		7,440.00	6,200.00
	Constables' Expenses	900.00		800.00	800.00
		43,300.00	-	38,900.00	39,700.00
d)	<u>Gazette Officielle</u>	4,600.00		4,350.00	3,700.00
e)	<u>Street Lighting</u>	600.00		450.00	950.00
f)	<u>Public Needs:</u>				
	i) Grant to La Houquette Primary School Library	450.00		450.00	450.00
	ii) Grant to La Mare de Carteret Secondary School Library	350.00		350.00	350.00
	iii) Grant to Floral St Peter's	2,000.00	increase for Island Games	1,800.00	1,800.00
	iv) Replace PO planters	585.00			
		3,385.00		2,600.00	2,600.00
	a+b+c+d+e+f	116,837.00		109,730.00	113,123.00

	Less: Income: 2023				
	Cemeteries	4,000.00		3000.00	3,000
	Post Office	20,950.00	Should increase	20,950.00	20,800.00
	Maison de la Cure	29,232.00		30,174.00	31,200.00
	Parish Hall	2,000.00		2,000.00	2,045.00
	Community Hut	9,000.00		8,770.00	5,870.00
		65,182.00		64,894.00	62,915.00
	Plus: Ecclesiastical Needs Church	21,770.00		5,370.00	5,370.00
	Contribution to reserve:	10,000.00		5,000.00	5,000.00
	Total	83,425.00	-	55,206.00	60,578.00
2021	Owners rate 25p refuse £103.85				
2022	Owners rate 23p refuse £115.26				
2023	Owners rate 30p refuse £124.25				
	Household Refuse Rate Budget 2023				
	1st January 2023 to 31st December 2023				
			RPI 7.9% total £108,593.76		
	874 dwellings				
	Refuse Collection Contract, year 5			£124.25	per house
		2023		2022 actual	2022 budget
	Maison de la Cure Expenditure	200.00	Gardening	2,055.00	3,625.00
		800.00	Insurance	700.00	1,000.00
		4,800.00	Maintenance (drive £4000)	1,300.00	4,400.00
		1,000.00	states trp	900.00	1,000.00
		6,800.00		4,955.00	10,025.00
	NOTE: 20% of a 3 year average is the maximum permissible to move to the reserve account.				
2020	Owners rate	£49,272.85			
	Refuse rate	£104,073.60			
2021	Owners rate	£74,484.72			
	Refuse rate	£90,971.20			
2022	Owners rate	£100,740.43			
	Refuse rate	£63,587.53			
	TOTAL	£483,130.33			
	3 YEAR AVERAGE	£161,043.44			
	20%	£32,208.69			