

		21/22 Spend	22/23 Budget	22/23 Predicted	23/24 Budget
Income					
Code	Reserves		£146,200		£45,319
1176	Precept	£952,918	£984,083	£984,083	£988,064
	Carry Over		£10,000		
1007	Interest	£567	£1,500	£4,000	£4,000
1001	Weston CC	£5,000	£5,000	£5,000	£5,000
1000	Allotments	£564	£700	£1,074	£1,000
					1,043,383
Expenses					
4000	Staffing	£195,627	£207,000	£214,711	£250,000
4005	Rent	£12,000	£13,000	£12,000	£12,000
4010	Photocopier	£2,770	£3,500	£3,500	£3,500
4011	Travel Expenses	£364	£750	£500	£500
4012	Mayoral Allowance	£3,812	£3,500	£3,500	£3,500
4013	Civic Events	£7,190	£8,000	£8,000	£8,000
4014	Training	£2,800	£4,000	£3,500	£4,000
4015	Postage	£170	£700	£200	£500
4016	IT	£3,757	£3,500	£3,600	£4,000
4018	Communications	£5,464	£8,000	£5,000	£5,000
4019	Equipment	£1,287	£2,000	£2,000	£2,000
4021	Accountancy Support	£1,140	£2,700	£2,700	£2,500
4022	Legal Advice	£5,970	£5,000	£6,000	£6,000
4023	HR and HS Support	£1,645	£1,800	£1,800	£1,800
4024	Subscriptions	£763	£2,000	£1,000	£2,000
4025	Insurance	£4,592	£4,600	£4,600	£4,600
4026	Stationary	£1,726	£2,000	£1,800	£2,000
4027	Catering	£50	£500	£500	£0
4080	Election Costs	£15,432	£0	£15,125	£0
4028	Bank Charges	£252	£300	£300	£300
4029	Room Hire	£3,374	£5,000	£5,500	£5,000
4054	Ward Budgets	£5,011	£14,000	£14,000	£14,000
4020	Audit	£2,416	£2,800	£2,800	£2,800
4031	Other Expenses	£759	£0	£1,050	£0
4032	Allotment Exp	£3,912	£7,000	£7,000	£7,000
4031	Weston CC	£0	£2,000	£6,019	£2,000
4050	Christmas Lights	£26,802	£33,333	£33,333	£33,333
4052	Christmas Lights Switch On	£3,080	£10,000	£10,000	£10,000
4061	Public Realm	£37,954	£45,000	£40,000	£40,000
4071	Town Ranger Service	£113,482	£122,000	£122,000	£130,000
4062	Floral Displays	£28,831	£50,000	£46,000	£50,000
4053	CCTV	£33,049	£33,000	£33,000	£33,050
4065	Projects and Events	£32,482	£50,000	£50,000	£55,000
4066	Community Enforcement		£30,000	£40,000	£40,000
4058	Remembrance	£5,805	£6,000	£6,000	£6,000
4063	Youth Activity	£16,893	£20,000	£20,000	£20,000
4078	VIC	£30,000	£30,000	£30,000	£30,000

4072	Macclesfield Promotion	£5,331	£15,000	£2,000	£5,000
4064	Parks and Equipment	£77,910	£100,000	£100,000	£100,000
4073	Covid Recovery	£1,865	£20,000	£15,000	£0
4059	CAB	£50,000	£50,000	£50,000	£50,000
4057	Com Delivery	£17,964	£20,000	£18,000	£20,000
4074	Vol Sector SLA	£10,000	£10,000	£10,000	£10,000
4069	Move More Macc	£770	£10,000	£5,000	£5,000
4060	Barnaby Festival	£10,000	£10,000	£0	£0
NEW	Community Events/ Parade				£10,000
4033	Planning Committee	£8,231	£5,000	£2,000	£2,000
4034	Planning Policy	£16,751	£20,000	£8,000	£2,000
4068	Grants	£38,105	£42,000	£42,000	£45,000
4084	Winter Saftey	£0	£10,000	£3,000	£0
4081	Town Centre Wifi	£7,242	£7,500	£5,000	£4,000
		£854,830	£1,052,483	£1,017,038	£1,043,383
	Income 2023/24				£1,043,383
	Expense 2023/24				£1,043,383

Key Points:

- Comms reduced to £5000
- Projects and Events increased to £55,000
- Macc Promotion reduced to £5000
- Public Realm now £40,000
- Move more Macclesfield now £5000
- Grants increased to £45,000
- Planning Committee and Policy now £2000 each.