

Fishbourne Parish Council Financial 3 year Forecast

	2021-22	2022-23	2023-24	2024-25
ACTUAL				
Clerk's salary	12953	14951	16485	18091
Clerk's Pension/ NI	3381	4302	5605	6908
Clerk's training	75	75	300	360
Chairman's allowance	0	100	100	100
Cllr training	72	210	360	400
Hall hire	300	323	450	544
Insurance	447	503	503	503
Newsletter costs	1140	1528	1525	1678
Advertising Income	-700	-770	-785	-800
Office equipment	250	250	250	250
Admin expenses	300	939	500	600
Payroll	132	132	132	150
Audit fees	600	570	600	650
Subscriptions	1192	1369	1400	1450
PWLB payments	13120	13120	13120	13120
Contingencies	1000	1000	1000	1000
Election provision	200	200	400	200
Website	230	170	200	750 new website in 2024/5
IT	1700	1252	1600	1800
OPEN SPACES				
FPC Public loo mntnce	1250	1347	1482	1630
Outside Mntnce	1200	1313	1444	1588
Dog bin mntnce	1675	1824	1870	1950
Asset mntnce	1000	252	1000	1400
Asset replacement	6000	6000	3750	4000
GRANTS				
Grants	2200	2670	2700	2800
FPFA Grant	6000	6000	6000	6000
NEIGHBOURHOOD PLAN REVIEW				
NP Review	4000	60	0	500
TOTAL EXPENDITURE	59717	59690	61991	67622