	HURSTPIERPOINT VILLAGE CENTRE	All increases are 5% except utilites, insurance and licences.					
701	HURSTPIERPOINT VILLAGE CENTRE	2022/23 Budget	2022/23 at 31.01.23	2023/24 Draft Budget	*Change £*	*Change %*	*Comments*
3400	Bank Interest	0	67	0	*0*	*#DIV/0!*	No change proposed
3500	Room Hire	39,652	33,663	41,635	*1,983*	*5.0%*	5% uplift as per fee increases.
3510	Office Hire	2,662	1,997	2,662	*0*	*0.0%*	Agreed by Parish Council. This is recharged by the Clerk. No change from last year.
3520	Storage Fees	827	807	868	*1,835*	*5.0%*	5% Uplift as per fee increases. Gym Club: £372 and Pre School £304. Others approx. £192.
	TOTAL INCOME	**43,141**	**36,534**	**45,165**	***2,024***	***4.7%***	
5010	Utilites	0	47	0	***0***	*#DIV/0!*	Code no longer used as split out below.
5011	Electricity	3,465	8,314	10,395	*6,930*	*200.0%*	Electricity contract ends 31 May 2024.
5012	Gas	2,723	1,782	8,169	*5,446*	*200.0%*	Current contract ends 31 May 2023. See gas contract renewal terms.
5013	Water	2,056	1,791	2,159	*103*	*5.0%*	5% Uplift
5020	Waste Services	676	0	710	*34*	*5.0%*	4% Uplift (Annual Recharge from St Lawrence)
5200	Bank Charges	100	62	105	*5*	*5.0%*	4% Uplift due to improving rates of interest.
5210	Insurance	2,170	2,193	2,387	*217*	*10.0%*	10% Uplift estimate.
5230	Subscriptions	1,005	1,006	1,055	*50*	*5.0%*	5% Uplift. PRS/PPL Music Licence Fee.
5270	Management Charges	13,050	9,788	13,128	*78*	*0.6%*	Agreed by PC on 15/12/22. This is recharged by the Clerk.
5320	Cleaning	10,400	7,795	10,920	*520*	*5.0%*	5% Uplift
5360	IT/Computer Costs	320	0	336	*16*	*5.0%*	5% Uplift
5400	Property Maintenance	5,512	371	5,788	*276*	*5.0%*	5% Uplift. £4562.40 to complete LED lighting project.
5410	Grounds Maintenance	520	144	546	*26*	*5.0%*	5% Uplift
5440	Repairs	2,080	2,096	2,184	*104*	*5.0%*	5% Uplift
5460	Equipment Costs	520	450	546	*26*	*5.0%*	5% Uplift
5550	Trees	200	0	210	*10*	*5.0%*	5% Uplift
5710	Miscellaneous (TV & Music Licence)	200	0	320	*120*	*60.0%*	60% Uplift. Teams Licence £159pa last year. TV Licence £159 pa. last year.
	TOTAL EXPENDITURE	**44,997**	**35,839**	**58,958**	*13,961*		
	NET INCOME OVER EXPENDITURE	**-1,856**	**695**	**-13,793**	***-11,937***	***-11,937***	