

PARISH COUNCIL BUDGET FOR THE FINANCIAL YEAR 2023/24

Income and carry over funds	Cost (£)
Projected remaining funds from 2022-23	£60,000.00
Proposed precept for the financial year 2023-24	£242,166.56
TOTAL	£302,166.56

Planning and Licensing Committee

Item of potential expenditure	Cost (£)
PRIORITY 1: Representing the parish on planning and licensing matters	
Professional support in responding to planning applications and licensing hearings	5,000.00
PRIORITY 2: Improving the licensed economy	
Enhanced drug searching scheme with Durham Police	600.00
PRIORITY 3: Hosting (separate) planning and licensing training events with the community	
Hosting a licensing training event	1,000.00
Hosting a planning training event	250.00
PRIORITY 4: Review of HMO licensing arrangements	
Production of a report into HMO licensing options	5,000.00
PRIORITY 5: Delivering a Conservation Area Management Plan	
Conservation Area Management Plan	5,000.00
TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES	16,850.00

Environment Committee

Item of expenditure	Cost (£)
PRIORITY 1: Additional policing and safety for the parish area	
Enhanced SLA with Durham Police for late night policing	50,000.00
Safety of Women at Night hub	10,000.00
PRIORITY 2: Noise abatement	
Building on the Shhh campaign	2,000.00
PRIORITY 3: Clean Air, Clean and Green City	
Durham in Bloom	8,000.00
2 x Electric Vehicle Charging Points (Clean Air and Active Travel)	6,000.00
Tackling residential car parking in the City	0.00

PRIORITY 4: Appearance of the City	
Neighbourhood Warden SLA with DCC	10,000.00
Christmas frontages awards	2,000.00
PRIORITY 5: Recycling	
Continuation of Terracycle scheme	2,000.00
Green Award for Businesses in the parish	1,000.00
PRIORITY 6: Enhancing the River Wear	
Supporting the work of the Wear Rivers Trust	3,000.00
TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES	94,000.00

Business Committee

Item of potential expenditure	Cost (£)
PRIORITY 1: Supporting Independent businesses	
Professional support for independent businesses in Durham	10,800.00
PRIORITY 2: Increasing footfall through events	
Hosting events in Durham City (Remembrance Sunday, Christmas events, Coronation 2023, miscellaneous).	25,000.00
PRIORITY 3: Business frontages awards	
Running a best Business frontage awards scheme	1,000.00
TOTAL PROVISION IN 2023-24 AGAINST PRIORITIES	36,800.00

Full Council

Item of Expenditure	Cost (£)
PRIORITY 1: Administration of Parish Council (rent, room hire, audit, insurance, printing and postage, newsletters, website, other expenditure)	17,000.00
PRIORITY 2: Training budget	2,000.00
PRIORITY 3: grants for local community and voluntary organisations	15,000.00
PRIORITY 4: Staffing costs – including salary, National Insurance contributions and workplace pension	60,516.56
TOTAL PROVISION IN 2022-23 AGAINST PRIORITIES	94,516.56

Committee	Cost (£)
Planning and Licensing Committee	16,850.00
Environment Committee	94,000.00
Business Committee	36,800.00
Full Council	94,516.56

TOTAL PROVISION IN 2023-2024 AGAINST PRIORITIES	242,166.56
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It is expected that the Parish Council will finish the current Financial Year (2022-23) with (approximately) £60,000 remaining in the bank account.

Of the remaining £60,000, the following was **agreed** at the Finance Committee in January to be ring fenced for 2023/24:

General Reserves	£45,000.00
Contingencies	£15,000.00
TOTAL	£60,000.00