**BUDGET FOR 2024/25**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Budget Titles** | **Budget 2023/24** | **Expenditure** | **Forecast Expenditure** | **Budget 2024/25** |
| Grass Cutting | 7,000 | - | 11,800 | 9,000 |
| Street Cleaning | - | 3,000 |
| Playgrounds Inspec/Maint | N/A | - | - | 2,000 |
| General Repairs | 1,000 | - | - | 1,000 |
| **Recreational Areas** | **8,000** | **-** | **11,800.00** | **15,000** |
|  |  |  |  |  |
| Toilet Utilities | 7,000 | - | 1,200.00 | 1,500 |
| Cleaning | - | 2,880.00 | 3,000 |
| Opening | - | 600.00 | 700 |
| Sanitary bin collection | - | - | 600 |
| Cleaning Equipment | - | - | 120 |
| Consumables | - | - | 120 |
| Repairs | 1,000 | - | - | 1,453 |
| **Public Toilets** | **8,000** | **-** | **4,680.00** | **7,493** |
|  |  |  |  |  |
| Photocopier/Printing | - | - | - | 300 |
| Stationery | - | - | - | 250 |
| Subscriptions | 1,800 | - | - | 1,800 |
| Training | - | - | - | 1,000 |
| Audit | 400 | - | - | 1,000 |
| Insurance | 2,800 | 1,730.32 | 1,730.32 | 2,500 |
| Election | - | - | - | - |
| Postage | - | - | - | 150 |
| Newsletter | - | - | 350.00 | 1,400 |
| Miscellaneous | - | - | - | 500 |
| Payroll Administration | - | 8.60 | 52.00 | 120 |
| **General Admin** | **5,000** | **1730.32** | **2,080.32** | **9,020** |
|  |  |  |  |  |
| Salaries | 11,000 | 3,269.90 | 6,371.27 | 10,000 |
| HMRC | 159.73 | 958.38 | 2,000 |
| Pension Contributions | - | - | - | 300 |
| Expenses | - | - | - | 500 |
| **Staff Costs** | **11,000** | **3,438.23** | **7,381.65** | **12,800** |
|  |  |  |  |  |
| Cleaning | 2,000 |  | 1,000 | 1,000 |
| Maintenance |  | - | 500 |
| **Bus Shelters** | **2,000** | **-** | **1,000** | **1,500** |
| **Budget Titles** | **Budget 2023/24** | **Expenditure** | **Forecast Expenditure** | **Budget 2024/25** |
| Events Team | 5,000 | 5,000 | 5,000 | - |
| Grants/Donations | 3,000 | 3,000 | 5,500 |
| **Grants/Donations** | **5,000** | **8,000** | **8,000** | **5,500** |
|  |  |  |  |  |
| Hire/install/ remove lights | 5,643.00 | 2,040.00 | 5,000.00 | 5,000 |
| Electricity  |  | 450.00 | 500 |
| Lights infrastructure maintenance |  | 6,000.00 | 6,000.00 | - |
| **Christmas** | **5,643.00** | **8,040.00** | **11,450.00** | **5,500** |
|  |  |  |  |  |
| Roebucks Meadow Play Area | - | - | - | 12,500 |
| Brierley Field  | - | - | 4,500 | 1,000 |
| Salt Bins | - | - | - | 1,000 |
| Annual Parish Meeting  | - | - | - | 500 |
| Equipment Storage | - | - | - | 3,000 |
| Notice Board  | - | - | - | 1,000 |
| **Projects** | **-** | **-** | **4,500** | **19,000** |
|  |  |  |  |  |
| **TOTAL** | **44,643.00** | **24,208.55** | **56,052.87** | **75,813** |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Income** |  |  |  | **2024/25** |
| SLA |  |  |  | 2,724 |
| Bank Interest |  |  |  | 200 |
| Unspent  |  |  |  | 19,100 |
| Precept |  |  |  | 53,789 |
| Money from Reserves |  |  |  |  |
| **TOTAL** |  |  |  | **75,813** |

**Reserves:**

Reserves: £30,000

Projects: £19,000

2024/25

This shows a 60% increase in our Precept.

£53,789 divided by tax base