

BUDGET - 2024-25

Category	£	£
	23-24	24-25
5000 Staff Costs		
5010 Salary Costs	98,157.77	131,453.000
5110 Pensions	26,728.05	£23,938.56
5200 INSURANCES		
5210 Insurance	3,977.33	4,267.000
5300 PROFESSIONAL FEES		
5310 External Auditor	420.00	630.000
5320 Internal Auditor	1,105.00	700.000
5400/5550 ADMINISTRATION		
5410 Postage	82.78	50.000
5420 Communications	393.69	500.000
5430 Meetings	44.87	-
5440 Assoc. Membership	2,247.88	2,400.000
5450 Publications	239.18	300.000
5460 Travel	0.00	50.000
5470 Training	540.00	800.000
5510 Sundries	405.55	500.000
5520 Health & Safety	879.10	1,100.000
5530 Community Support	30.00	50.000
5540 Accounting Expense	864.68	800.000
5550 Project EV Charges	286.03	400.000
5600 IMPROVING COMMS		
5610 Publicity	0.00	-
5620 Newsletter	0.00	-
5700 GRANTS		
5710 General Grants	2,593.00	3,500.000
5720 Coronation	715.66	700.000
5800 UTILITIES		
5810 Electricity/Gas	3,500.55	3,000.000
5820 Water/Sewage	396.29	400.000
5900 OFFICE EQUIPMENT		
5910 Photocopying	1,419.32	1,250.00
5920 Stationery	462.29	500.000
5930 Computer running costs	486.45	600.000
5940 Computer repairs	1,242.00	1,000.000
5950 Web Site	353.32	400.000
6000 PARISH BUILDING MAINTENANCE		
6010 Parish Building Maintenance	263.00	200.000
6020 Parish Centre Cleaning	2,025.85	2,200.000
6100 CRIME AND DISORDER		
6110 Crime and Disorder	0.00	1,000.000
6200 CLIMATE CHANGE		
6210 ChalCAN	6,000.00	4,000.000
6300 ROAD TAX		
6310 Road Tax	320.00	320.000
6400 DEFIBRILLATOR		
6410 Defibrillator	471.74	500.000
WORKS EXPENDITURE- AS PER THEIR REQUEST		
7000 REPAIRS		
7110 Vehicles	2,399.42	3,000.000
7120 Equipment	268.32	500.000
7200 FUEL AND LUBICRANTS		
7210 Fuel and Lubricants	1,865.40	2,500.000
7300 MATERIALS AND TOOLS		
7310 Works Materials	875.61	1,000.000
7320 Tools	1,016.63	1,000.000
7330 Grit and Litter Bins	518.85	1,000.000
7340 Skips	360.00	720.000
7400 REC GROUNDS/OPEN SPACES		
7410 Rec Grounds/Open Spaces	1,525.69	2,000.000
7440 Bus Shelter	0.00	1,000.000
Street Furniture	0.00	1,000.000
7500 PLAY EQUIPMENT		
7510 Repairs & Improvements	91.80	1,500.000
7600 SIGNS		
7610 Signs	222.50	500.000
7700 CONTRACT LABOUR		
7710 Contract Labour	9,660.00	-
	175,455.60	203,228.560

Previously Routed through Earmarked Reserves	28,800.00
	232,028.56
Taken from Income	-7,786.00
Transfer from Contingency	-8,914.00
PRECEPT 2024-2025	215,328.56