|  |  |
| --- | --- |
| **BUDGET 2024-2025** |  |
|  |  |
| **Current precept request** | **58,344.00** |
| ***Cost centres: 23/24 + 6.4% CPI [Jul 23]*** | |
| YLCA | 1094 |
| SLCC | 189 |
| VAC | 54 |
| **Subscriptions** | **1337** |
| Clerk's net salary (25hrs p/w: 22-23 SP18) | 16,586 |
| Clerk NI & tax | 1890 |
| Deputy clerk (5hrs p/w: 22-23 SP18) | 3695 |
| Deputy clerk tax & NI | 0 |
| Employer's NI contribution | 1,295 |
| Workplace pension contribution | 0 |
| Training (2x ILCA + 4x YLCA) | 380 |
| Expenses | 100 |
| HR support | 215 |
| **Employment** | **24,161** |
| Stationery & Supplies | 400 |
| Office 365 | 809 |
| Anti-virus | 27 |
| Mobile telephone & internet | 161 |
| Audit Fees | 639 |
| Servicing Equipment | 100 |
| Postage | 54 |
| Bank charges | 90 |
| Accounts software | 408 |
| GDPR registration | 54 |
| General insurance | 923 |
| Contingency (VAT buffer) | 4000 |
| Reference books | 0 |
| Library IT | 1000 |
| Library telephone & internet | 400 |
| **Administrative** | ***9065*** |
| Travel | 0 |
| Training | 500 |
| Councillors’ Expenses | 250 |
| Chairmans Allowance | 0 |
| Civic regalia | 150 |
| **Members** | **900** |
| Community Grants | 4000 |
| **Grants** | **4000** |
| Website | 160 |
| Parish report | 365 |
| Christmas Lights | 1862 |
| Remembrance Day | 1385 |
| Civic event | 0 |
| Councillor outreach | 350 |
| **Communications and events** | **4122** |
| Horticultural goods and services | 2000 |
| Ebenezer Graveyard and Hob Lane mow | 543 |
| Ebenezer Graveyard maintenance | 532 |
| CROWS annual maintenance | 500 |
| Garden competition | 100 |
| Dog waste bags | 300 |
| General tidy up | 0 |
| Odd job man | 800 |
| Vegetation removal on road verges | 0 |
| **Environment** | **4775** |
| Room Hire - Annual Assembly | 32 |
| Room Hire - Full council | 832 |
| Room Hire - Committees | 420 |
| **Room Hire** | **1284** |
| Storage | 3330 |
| **Storage** | **3330** |
| Buildings insurance | 400 |
| Water rates | 160 |
| Energy | 5000 |
| Window cleaning | 130 |
| Cleaning | 1200 |
| Repairs & maintenance | 200 |
| Sanitary disposal | 80 |
| Toilet disposables | 300 |
| Security system | 400 |
| **Building running costs** | **7870** |
| **Total expenditure** | **60,844** |
| Income excluding precept (VAT rebate) | 2,500 |
| *Precept - difference income to budget* | 58,344 |
| **Total income required** | **60,844** |
|  |  |
| **Authorised by Full Council on 14 December 2024: R18968, page 6820** |  |
|  |  |

­­