

BUDGET - FINANCIAL YEAR 2024-2025

INCOME CATEGORIES		2023-2024	Notes
Bank Interest		£ 200	
Allotment Association		£ 50	£50 rent
Urban Grass Cutting		£ 526	£526.20 Urban Grass Cutting Contribution from LCC for 2024 season
VAT Refund		£ 8,000	Projected recoverable VAT paid in 2023-2024
Grant Funding		£ -	
Estimated TOTAL		£ 8,776	

EXPENSE CATEGORIES	Sub-totals	2023-2024	Notes
General Administration	£ 13,955.00		
Clerk's Allowances		£ 735	
Staff Costs		£ 9,000	
Payroll Fees		£ 420	
Computing/Office Equipment		£ 250	
Office Expenses		£ 350	
Audit Fee		£ 500	
Election Expenses		£ 250	
Hire of Meeting Room		£ 200	
Subscriptions & Memberships		£ 600	
Insurance		£ 1,000	
Training Expenses		£ 500	
Travel Expenses		£ 150	
Open Spaces	£ 11,500.00		
Grass Cutting		£ 5,000	
Hedge and Tree Maintenance		£ 2,000	
Litter & Dog Waste Bin Emptying		£ 1,500	
S.Kilworth Rd Field Maintenance		£ 1,000	
Maintenance		£ 2,000	
Play Areas & Recreation	£ 3,800.00		
Play Areas Inspection		£ 300	
Maintenance		£ 2,000	
Equipment		£ 1,500	
Allotments - Rent	£ 50.00	£ 50	£50 paid to HDC for rent of Bufton Allotments
Arts and Entertainment	£ 250.00	£ 250	
Public Information	£ 850.00		
Website		£ 750	
Newsletters/Adverts/Information		£ 100	
General	£ 7,250.00		
AED Consumables		£ 250	
General Reserves	£ 2,000.00	£ 2,000	NALC recommend that Parish Councils keep General Reserves at a level of between 3 and 12 month's precept
Legal and professional services		£ 5,000	
Estimated TOTAL EXPENSES		£ 39,655.00	

Precept Requirement

£28,879