

2024-25 BUDGET FIGURES - EXPENDITURE Minute: 24.008 b.

1	2	3	4	5	6	7
	Expenditure	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23	BUDGET 2023/24	AGREED BUDGET FOR 2024/25
1	VAT	3,750.00	2,000.00	2,000.00	2,500.00	3,000.00
2	VERGE & HEDGE CUTTING	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
3	CPC CHILDREN'S PLAYGROUND	550.00	1,000.00	2,000.00	1,000.00	1,000.00
4	ALLOTMENTS AND FIELDS	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00
5	PLATINUM MEADOWS (NEW 2023)				1,500.00	500.00
6	PARISH PATHS MAINTENANCE	750.00	700.00	700.00	700.00	700.00
7	NOTICE BOARDS AND BENCHES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
8	PRETTIFYING THE VILLAGE	200.00	200.00	200.00	500.00	500.00
9	VAS COSTS	5,000.00	2,000.00	1,000.00	1,000.00	500.00
10	BUS STOP SHELTER / CLEANING	100.00	100.00	100.00	300.00	400.00
11	FIXED ASSET REPLACEMENT FUND	5,000.00	1,500.00	1,000.00	5,000.00	1,500.00
12	CLERK SALARY	12,500.00	12,500.00	12,500.00	13,500.00	14,500.00
13	CLERK SALARY EXTRA WORK	1,000.00	1,000.00	1,000.00	1,000.00	500.00
14	CLERK EXPENSES - USE OF OFFICE	500.00	500.00	500.00	500.00	500.00
15	CLERKS MILEAGE	500.00	200.00	200.00	200.00	150.00
16	COUNCILLORS EXPENSES	200.00	200.00	200.00	200.00	150.00
17	CHAIRMANS ALLOWANCE	800.00	1,000.00	1,000.00	1,000.00	1,250.00
18	GRANTS	5,000.00	3,000.00	3,000.00	3,000.00	2,000.00
19	WHATS ON	400.00	400.00	400.00	400.00	400.00
20	PHONE/BROADBAND	1,000.00	1,000.00	500.00	500.00	500.00
21	TRAINING	500.00	250.00	250.00	250.00	250.00
22	STAMPS	100.00	100.00	100.00	100.00	50.00
23	AUDIT	600.00	450.00	450.00	450.00	450.00
24	INSURANCE	2,000.00	1,000.00	1,000.00	1,250.00	1,250.00
25	MEETING ROOM HIRE	400.00	400.00	400.00	400.00	400.00
26	WEBSITE	200.00	100.00	500.00	500.00	500.00
27	STATIONERY AND EQUIPMENT	500.00	100.00	100.00	250.00	250.00
28	SUBSCRIPTIONS / MAGAZINES	900.00	900.00	900.00	900.00	800.00
29	PROFESSIONAL FEES	5,000.00	2,500.00	1,000.00	1,000.00	1,500.00
30	INLAND REVENUE	1,100.00	1,400.00	1,750.00	1,750.00	2,000.00
31	ELECTION COSTS				1,000.00	
32	WASTE BINS/DOG BINS	500.00	680.00	680.00	1,000.00	1,000.00
33	LENGTHSMAN	2,270.00	2,000.00	3,000.00	3,000.00	3,500.00
34	SERVICING ALLOTMENT EQUIPMENT	200.00	400.00	200.00	400.00	400.00
35	ADOPTED TELEPHONE KIOSK	200.00	200.00	100.00	100.00	100.00
36	ALLOTMENT DEPOSIT REFUNDS	300.00	200.00	200.00	200.00	200.00
37	COMMUNITY INFRASTRUCTURE LEVY (CIL)	300.00	400.00	350.00	350.00	6,434.12
38	AFFORDABLE HOUSING	500.00	1,000.00	500.00	-	-
39	TRAFALGAR BEACON	200.00	200.00	200.00	-	200.00
40	VILLAGE HALL - INFO / COFFEE MORNING	100.00	100.00	300.00	300.00	500.00
41	GRIT BINS/SPREADER GRIT	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00
42	SALT SPREADER	500.00	300.00	300.00	300.00	300.00
43	DEFIBRILLATOR	1,500.00	1,000.00	500.00	500.00	500.00
44	PARISH EVENTS	250.00	500.00	300.00	1,000.00	815.88
46	COMPUTER CLUB CAFÉ/TRAINING	400.00	100.00	100.00	-	-
47	LAND/ CAPITAL INVESTMENTS	34,000.00	50,000.00	51,500.00	51,500.00	51,500.00
48	OTHER (PENSIONS)	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
49	OTHER (PAYROLL/SAGE/S.106)	-	-	600.00	1,034.00	1,034.00
50	GENERAL RESERVE	15,500.00	15,000.00	15,000.00	11,000.00	11,000.00
	TOTALS	£ 114,270.00	£ 115,080.00	£ 115,080.00	£ 120,834.00	£ 121,484.00

Signed:
9th January 2024