

2024 - 2025 Proposed Budget (Final)								
Spending Area	Description of Cost	2018 - 2019	2019-2020	2020 - 2021	2022-2023	2023-2024	Proposed Budget	Current Budget
							2024-2025	2023-2024
Election Cost		£0.00	£118.35	£0.00	£0.00	£0.00	£ -	£300.00
Burial Ground	New Burial Ground grass cutting	£780.00	£660.00	£300.00	£600.00	£720.00	£ 1,050.00	£987.00
And Closed	Hedge trimming		£55.00	£110.00	£110.00		£ 200.00	£60.00
Churchyard	Future opening up of new burial Ground							
	Memorial Gdn fence repair and grave markers							
	Bench repair							
	Cemetery Tidy					£1,070.00		
	Tree work				£60.00			
	Handrail repair / other							
	small items for maintenance			£182.99			£ 200.00	£200.00
	Churchyard grass cutting	<u>£780.00</u>	<u>£660.00</u>	<u>£300.00</u>	<u>£600.00</u>	<u>£720.00</u>	£ 1,050.00	£987.00
		£1,560.00	£1,375.00	£892.99	£1,370.00	£2,510.00	£ 2,500.00	£2,234.00
Playing Fields	Grass cutting	£1,430.00	£1,420.00	£550.00	£1,100.00	£1,320.00	£ 1,920.00	£1,808.00
	Bramble cutting	£210.00	£210.00	£0.00	£210.00		£ 244.00	£460.00
	Dog bin collection	£120.90	£123.50	£130.00	£130.00	£143.00	£ 155.00	£140.00
	Pest control	£285.00	£285.00	£285.00			£ -	
	Trees	£723.40			£410.00	£1,320.00		
	Sundial					£540.00		
	New sign							
	Hedge cut back			£84.00				
	posts and chains							
	Stakes and staples							
	verge protection markers							
	Wet parking areas/potholes							
	Repaint gate and burial ground hinges							
	Drainage for parking area							
	Playing Fields Inspection			£68.50				
	Bat Survey							
	Paint for bench/ gate	£12.50		£0.00				
	General Budget (£400/£500 from 2018)	<u>£0.00</u>	<u>£500.00</u>	<u>£489.58</u>	<u>£0.00</u>	<u>£0.00</u>	£ 500.00	£500.00
		£2,781.80	£2,538.50	£1,607.08	£1,850.00	£3,323.00	£ 2,819.00	£2,908.00
Play Area	Annual inspection	£66.50	£68.50	£68.50	£70.00	£75.00	£ 80.00	£85.00
	Grass cutting	£650.00	£550.00	£250.00	£500.00	£600.00	£ 870.00	£823.00
	Notice board							
	Maintenance	£837.00						
	Hammel bench	£472.07						
	Play area replacement equipment		£25,369.67					
	Play area general maintenance budget (£500)	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	£ 100.00	£100.00
		£2,025.57	£25,988.17	£318.50	£570.00	£675.00	£ 1,050.00	£100.00
Other Assets Repairs and Renewals	Restoration of War Memorial	£200.00	£79.48	£68.34	£218.12			
	Annual Noticeboard Oil							
	litter pickers					£33.65		
	Repair Elmsmead bus shelter roof				£350.00			
	Finger post restoration	£1,494.60			£131.60			
	VE Day Celebrations		£80.00					
	Rock Salt Replenish							
	Hi vis jackets and road signs							
	Urban verge grass cuts x 4			£364.00	£371.00	£318.96		
	Wilder Iden meadow verge				£249.58			
	Other repairs general budget (£500)	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	<u>£0.00</u>	£ 500.00	£500.00
		£1,694.60	£159.48	£432.34	£1,320.30	£352.61	£ 500.00	£500.00
Donations		£250.00	£450.00	£600.00	£250.00	£50.00	£ 100.00	£100.00
Small Projects		£0.00	£0.00	£0.00	£0.00		£ -	£0.00
Administration	Clerk's salary	£5,331.12	£5,424.60	£5,747.76	£6,226.37	£4,726.80	£ 7,904.00	£6,240.00
	Office costs	£762.88	£584.09	£688.03	£803.95	£703.86	£ 800.00	£800.00
	Laptop service agreement: security and office		£149.98	£149.98		£59.99	£ 70.00	£70.00
	mobile phone		£83.79	£91.98	£59.87		£ 78.00 *	£65.00
	website		£36.00		£11.00	£52.75	£ 11.00	
	Chairman's allowance	£10.62	£19.00	£0.00	£93.50	£22.56	£ 50.00	£50.00
	Insurance	£1,213.62	£1,241.16	£1,238.98	£851.65	£915.97	£ 925.00	£875.00
	Village hall hire	£400.00	£400.00	£0.00	£400.00	£413.50	£ 400.00	£400.00
	Audit fees	£0.00		£219.98		£210.00		
	Subscriptions	£414.84	£319.59	£390.06	£405.28	£263.64	£ 425.00	£380.00
	Solicitors' fees	£0.00		£0.00				
	non-collectible V.A.T	£0.00		£0.00				
	Other costs (training, replacement hardware)	<u>£65.00</u>	<u>£190.00</u>	<u>£240.07</u>	<u>£230.00</u>	<u>£40.00</u>	£ 100.00	£0.00
		£8,198.08	£8,448.21	£8,766.84	£9,081.62	£7,409.07	£ 10,763.00	£8,880.00
Contingency Fund (unallocated)		£0.00	£1,000.00	£0.00	£439.50	£1,402.39	£ 1,000.00	£1,000.00
Pavilion Roof						£1,516.90		
Totals		£14,815.45	£40,077.71	£12,617.75	£14,881.42	£17,238.97	£18,732.00	£16,022.00
			<u>£25,368.67</u>					
			£14,709.04					

Income									
Precept		£14,000.00	£14,000.00	£16,000.00	£16,000.00	£16,000.00	£ 16,000.00		
New Burial Ground		£2,450.00	£850.00	£1,300.00	£1,400.00	£1,300.00	£ 1,000.00		
Grants			£13,623.50	£150.00		£209.00			
Equipment share refund				£152.06	£249.31	£73.30	£ 100.00		
Playing Fields Hire		£400.00	£200.00	£0.00	£50.00	£250.00	£ -		
		£16,850.00	£28,673.50	£17,602.06	£17,699.31	£17,832.30	£ 17,100.00		
						RESERVES	£ 1,000.00		
							£ 18,100.00		
	Bank interest is too small to consider. Ignoring Pavilion Insurance premium and VAT returns as net cost payments shown								
	* being the actual cost to the council								
nb recent domaine charge will come out of the funds ring fenced for the website. All website costs could be taken from this if cllrs voted that.									