

Iden Parish Council 2024 -2025 Budget  
First Draft (07.11.2023)

2023 - 2024 Proposed Budget (Final)							Proposed	Current
Spending Area	Description of Cost	2018 - 2019	2019-2020	2020 - 2021	2022-2023	2023-2024	Budget	Budget
						to date	2024-2025	2023-2024
<b>Election Cost</b>		<b>£0.00</b>	<b>£118.35</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£ -</b>	<b>£300.00</b>
<b>Burial Ground</b>	New Burial Ground grass cutting	£780.00	£660.00	£300.00	£600.00		<b>£ 1,050.00</b>	£987.00
<b>And Closed</b>	Hedge trimming		£55.00	£110.00	£110.00		<b>£ 80.00</b>	£60.00
<b>Churchyard</b>	Future opening up of new burial Ground							
	Memorial Gdn fence repair and grave markers							
	Bench repair							
	Tree work				£60.00			
	Handrail repair / other							
	small items for maintenance			£182.99			<b>£ 200.00</b>	£200.00
	Churchyard grass cutting	<u>£780.00</u>	<u>£660.00</u>	<u>£300.00</u>	<u>£600.00</u>	<u>£0.00</u>	<b>£ 1,050.00</b>	<u>£987.00</u>
		<b>£1,560.00</b>	<b>£1,375.00</b>	<b>£892.99</b>	<b>£1,370.00</b>	<b>£0.00</b>	<b>£ 2,380.00</b>	<b>£2,234.00</b>
<b>Playing Fields</b>	Grass cutting	£1,430.00	£1,420.00	£550.00	£1,100.00		<b>£ 1,920.00</b>	£1,808.00
	Bramble cutting	£210.00	£210.00	£0.00	£210.00		<b>£ 244.00</b>	£460.00
	Dog bin collection	£120.90	£123.50	£130.00	£130.00	£143.00	<b>£ 155.00</b>	£140.00
	Pest control	£285.00	£285.00	£285.00			<b>£ -</b>	
	Trees	£723.40			£410.00			
	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>	<b>£ 500.00</b>	<u>£500.00</u>
		<b>£2,781.80</b>	<b>£2,538.50</b>	<b>£1,607.08</b>	<b>£1,850.00</b>	<b>£143.00</b>	<b>£ 2,819.00</b>	<b>£2,908.00</b>
<b>Play Area</b>	Annual inspection	£66.50	£68.50	£68.50	£70.00	£75.00	<b>£ 80.00</b>	£85.00
	Grass cutting	£650.00	£550.00	£250.00	£500.00		<b>£ 823.00</b>	£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>	<b>£ 100.00</b>	<u>£100.00</u>
		<b>£2,025.57</b>	<b>£25,988.17</b>	<b>£318.50</b>	<b>£570.00</b>	<b>£75.00</b>	<b>£ 1,003.00</b>	<b>£100.00</b>
<b>Other Assets Repairs</b>	Restoration of War Memorial	£200.00	£79.48	£68.34	£218.12			

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<b>and Renewals</b>	Annual Noticeboard Oil					£33.65		
	litter pickers							
	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>	<u>£ 500.00</u>	<u>£500.00</u>
		<b>£1,694.60</b>	<b>£159.48</b>	<b>£432.34</b>	<b>£1,320.30</b>	<b>£352.61</b>	<b>£ 500.00</b>	<b>£500.00</b>
<b>Donations</b>		<b>£250.00</b>	<b>£450.00</b>	<b>£600.00</b>	<b>£250.00</b>	<b>£0.00</b>	<b>£ 100.00</b>	<b>£100.00</b>
<b>Small Projects</b>		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>		<b>£ -</b>	<b>£0.00</b>
<b>Administration</b>	Clerk's salary	£5,331.12	£5,424.60	£5,747.76	£6,226.37	£3,676.40	<b>£ 6,600.00</b>	£6,240.00
	Office costs	£762.88	£584.09	£688.03	£803.95	£610.13	<b>£ 850.00</b>	£800.00
	Laptop service agreement: security and office		£149.98	£149.98			<b>£ 70.00</b>	£70.00
	mobile phone		£83.79	£91.98	£59.87		<b>£ 78.00 *</b>	£65.00
	website		£36.00		£11.00		<b>£ 11.00</b>	
	Chairman's allowance	£10.62	£19.00	£0.00	£93.50	£21.06	<b>£ 50.00</b>	£50.00
	Insurance	£1,213.62	£1,241.16	£1,238.98	£851.65	£915.97	<b>£ 925.00</b>	£875.00
	Village hall hire	£400.00	£400.00	£0.00	£400.00		<b>£ 400.00</b>	£400.00
	Audit fees	£0.00		£219.98		£210.00		
	Subscriptions	£414.84	£319.59	£390.06	£405.28	£144.64	<b>£ 425.00</b>	£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>	<b>£ 100.00</b>	<u>£0.00</u>
		<b>£8,198.08</b>	<b>£8,448.21</b>	<b>£8,766.84</b>	<b>£9,081.62</b>	<b>£5,618.20</b>	<b>£ 9,509.00</b>	£8,880.00
<b>Contingency Fund (unallocated)</b>		<b>£0.00</b>	<b>£1,000.00</b>	<b>£0.00</b>	<b>£439.50</b>	<b>£7,591.20</b>	<b>£ 1,000.00</b>	£1,000.00
<b>Totals</b>		<b>£14,815.45</b>	<b>£40,077.71</b>	<b>£12,617.75</b>	<b>£14,881.42</b>	<b>£13,780.01</b>	<b>£17,311.00</b>	<b>£16,022.00</b>
			<del>£25,368.67</del>					
			£14,709.04					
Income								
Precept		£14,000.00	£14,000.00	£16,000.00	£16,000.00	£16,000.00	<b>£ 16,000.00</b>	
New Burial Ground		£2,450.00	£850.00	£1,300.00	£1,400.00	£1,300.00	<b>£ 1,000.00</b>	
Grants			£13,623.50	£150.00		£209.00		
Equipment share refund				£152.06	£249.31	£73.30	<b>£ 100.00</b>	
Playing Fields Hire		<u>£400.00</u>	<u>£200.00</u>	<u>£0.00</u>	<u>£50.00</u>	<u>£250.00</u>	<b>£ -</b>	
		<b>£16,850.00</b>	<b>£28,673.50</b>	<b>£17,602.06</b>	<b>£17,699.31</b>	<b>£17,832.30</b>	<b>£ 17,100.00</b>	
	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							