

Public edition of budget for 2023/24 - Draft for Discussion

	Category	<u>23/24</u>	<u>24/25</u>
Administration	Rent	£ 2,640.00	3000.00
	Phone/broadband	£ 510.00	550.00
	Electric	£ 250.00	150.00
	Staff + HR support	£ 26,650.00	27304.00
	Stationery	£ 250.00	250.00
	Subscriptions	£ 3,000.00	3000.00
	IT support	£ 300.00	450.00
Asset Management	PROW & Roads	£ 1,500.00	1500.00
	Tree Care	£ 6,000.00	7500.00
	Playgrounds	£ 5,000.00	1000.00
	Grass cutting	£ 5,000.00	5200.00
	War Mem. Clock	£ 300.00	300.00
	Contribution to Toilets	£ 5,000.00	8000.00
	Defibs	£ 300.00	623.70
	Other areas of land	£ 500.00	500.00
	Bus shelters	£ 500.00	500.00
	Other admin	C'man Allowance	£ 150.00
Insurance		£ 2,000.00	1500.00
Grants etc		£ 2,000.00	1500.00
Legal Costs/Audits		£ 1,500.00	1750.00
Training Staff & Cllrs		£ 1,000.00	1000.00
Payroll costs		£ 320.00	450.00
Bank charges		£ 120.00	100.00
HMRC NI		£ 1,600.00	1500.00
Allotments & Projects	Allotments		
	Projects	£ 10,700.00	6500.00
	Total	£ 77,090.00	74277.70
	Less Income	£ 26,890.00	20691.66
	Precept	£ 50,200.00	53586.04

