

BUDGET FOR 2024/2025			
ADMINISTRATION			
Expenditure			
Staff Costs			
Clerk/RFO	44000		
Deputy Clerk	16500		
Admin Assistant	9500		
Internal Auditor/Data Protection Officer	450		
Facilities Manager	15700		
Facilities Assistant 1	5800		
Facilities Assistant 2	5800		
Litter Collector	5400		
Facilities Assistant/Cleaner	8000		
Administration	1800		
Pensions	15000		
Training/Courses/Conferences	1000		
Travel expenses	350		
	129300		
Vehicle Costs			
Lease	3400		
Insurance	2000		
Other Costs - Diesel, tyres, repairs etc	2000		
	7400		
Administration Costs			
Cleaning	250		
Non-domestic Rates	750		
Bank charges	200		
Water	250		
Electricity	5000		
Workwear/PPE	300		
Telephone/Broadband	525		
Postage	20		
Stationery	400		
Subscriptions	1400		
Insurance	1500		
Journals	50		
Grants awarded	500		
Other costs	500		
Office maintenance	1000		
Office equipment/computer software	405		
Photocopier lease/charges	1000		
Professional fees	500		
External Audit fees	450		
Community Projects	5000		
	20000		
Total	156700		
Income			
Precept	213013		
WLDC Grant	100		
Photocopying/laminating service	0		
Wayleave Income	45		
Other - refunds etc.	0		
Bank A/c Interest	1000		
Community Infrastructure Levy	0		
Developers Contributions (106 monies)	0		
	214158		

LIBRARY		
Expenditure		
Administration	1800	
Stationery	100	
Insurance	250	
Rates	300	
Electricity	500	
Gas	275	
Water	100	
Telephone/Broadband	200	
TV Licence	170	
Equipment/Materials	250	
Repairs	250	
Photocopier	100	
Cleaner/cleaning materials	500	
Catering supplies	100	
Other costs	275	
	5170	
Income		
LCC Annual Revnue Grant	5167	
Fines	30	
Photocopying	50	
Printing	70	
Guest/Replacement cards	0	
Talking Books	20	
Book Sales	50	
Catering	50	
Other Income	0	
	5437	

AMENITIES & SERVICES			
Expenditure			
Footpaths	550		
New planting/trees	1000		
Tree Maintenance	2500		
Village Improvements	1000		
Village Maintenance	5000		
Floral Displays & maintenance	1500		
In Bloom Competition	1000		
Grass Cutting - Verges/Churchyard	6000		
Grass Cutting - MPK	1000		
Grass Cutting - R/R Playing Field	250		
Other costs	200		
	20000		
Income			
LCC Grasscutting contribution	2100		
Grants	0		
Other Income	0		
	2100		
HERITAGE & EVENTS			
Expenditure			
Christmas trees/lights/events etc.	5000		
Community Award	200		
Sites of Interest	100		
Platinum Jubilee Event 2022	0		
Coronation Event 2023	0		
Music & Arts Festival 2024	5000		
Twinning	0		
War Memorial	200		
Farmers & Craft Market	500		
Dr Richard Smith Memorial	100		
Village Pump	100		
Flagpole	100		
Other costs	500		
	11800		
Income			
Book Sales	0		
Postcards	0		
Tea Towels	0		
Farmers & Craft Market	1000		
Grants	0		
Other Income	0		
	1000		

FACILITIES & RECREATION			
Expenditure			
Facilities Assistant/Cleaner	8000		
Insurance	1250		
Security/Fire Alarm/CCTV	1350		
Rates	7500		
Electricity	5500		
Gas	4000		
Water	650		
Telephone/Broadband	250		
Cleaning materials	350		
Waste Management	750		
Catering purchases (Tea/Coffee etc.)	50		
Pavilion maintenance	750		
Equipment maintenance	750		
Defibrillator maintenance	0		
Repairs	1000		
Equipment purchase	500		
AGP maintenance	3000		
AGP Sinking Fund	15000		
AGP Hire Refunds	0		
Pavilion Hire Refunds/deposits	0		
Grounds/Field maintenance	500		
Play equip. inspections - Annual	300		
Play equipment maintenance	5000		
Play equipment replacement MPK	2250		
Play equipment replacement R/R	2250		
Skate Park Maintenance & Repair	11100		
MUGA Maintenance	2500		
Allotments - Water charges/maintenance	200		
Allotments - Tree maintenance	1250		
MUGA Project	0		
Other costs	500		
	76500		
Income			
Field/Pitches	4665		
AGP Hire	30000		
Pavilion Hire	2800		
Catering (Teas/Coffees etc.)	75		
Grants	0		
Allotment Rents	385		
Other	0		
	37925		
NEIGHBOURHOOD PLAN			
Expenditure			
Printing	832		
Other costs	4636		
	5468		
Income			
Grant	5000		
	5000		