

BUDGET 2024/2025	
General administration	
Expenditure e.g. Insurance, audit fees, annual professional subscriptions, website, meeting/training room rental, Annual Community Meeting expenses, Chairperson's allowance, staff training.	-£8918
Accommodation	
Expenditure – annual office rental.	-£3000
Burial ground	
Income e.g. Burial/memorial fees & grass cutting income.	+£6000
Expenditure e.g. Waste removal, water, maintenance, grass cutting, pest control & wall repair mortgage.	-£12616
Staff	
Expenditure e.g. Wages, NI, pensions, travel expenses & PPE; for 5 part-time employees.	-£65705
Office	
Expenses e.g. Professional fees, printing, stationery, office equipment, phone & broadband, printer contract, payroll, HR support, accounts software & IT support.	-£10717
Allotments	
Income e.g. Allotment rents	+£3130
Expenditure e.g. Allotment software, water, hedge cutting, clearance & maintenance	-£5149
Open spaces	
Income e.g. Verge cutting contribution & vendor fees	+£3324
Expenditure e.g. Waste removal, maintenance, grass cutting, maintenance equipment, fuel, environmental group expenditure, skatepark costs, playground repairs, pest control, safety inspections, dog waste & general waste collections, tree & hedge maintenance, tree surveys, outdoor gym maintenance & inspections.	-£35590
Sundries	
Income e.g. Local group leases	+£225
Expenditure e.g. S137 donations, CAB contribution & defibrillator costs	-£33450
Neighbourhood plan	
Expenditure	-£500
New Pavilion	
Expenditure e.g. mortgage, building maintenance & car park maintenance costs	-£35053
Total projected income:	+£12679
Total projected expenditure:	-£210698
2023/24 Precept requested	£198019