

Burgh le Marsh Town Council Budget2024-2025

			Budget 2024/2025		
	2022/2023	2023/2024	Adj. amount £	Budget Amount	% of Total budget
Expenditure Budget					
Administration					
Cleaning	250.00	400.00	362.00	762.00	0.87%
Council Insurance	2,800.00	2,800.00	200.00	3,000.00	3.43%
Office Supplies	500.00	300.00	-	300.00	0.34%
Phone / Broadband /postage	800.00	1,000.00	(599.00)	401.00	0.46%
Training	500.00	500.00	-	500.00	0.57%
Training travel costs	100.00	100.00	(100.00)	-	0.00%
Subscriptions	1,212.00	1,273.76	155.34	1,429.10	1.63%
Bank Charges	60.00	60.00	(60.00)	-	0.00%
Professional fees	600.00	750.00	1,766.30	2,516.30	2.87%
Library Costs	150.00	150.00	200.00	350.00	0.40%
			-	-	
			-	-	
Civic Services / Community Events					
Events Civic Service / picnic in the park / Ch	700.00	700.00	100.00	800.00	0.91%
Jubilee 2022 / Coronation 2023	2,000.00	-	-	-	0.00%
			-	-	0.00%
Council Building					
Electricity Costs (building	1,200.00	2,500.00	500.00	3,000.00	3.43%
Water Rates	440.00	440.00	(140.00)	300.00	0.34%
Building Maintenance	1,500.00	1,500.00	-	1,500.00	1.71%
			-	-	
			-	-	
Market Place					
Public Convenience	5,000.00	5,000.00	1,000.00	6,000.00	6.85%
Market Place office refurb	1,500.00	-	-	-	0.00%
Market Place Car Park Area			612.00	612.00	0.70%
			-	-	
Open Spaces					
Village Grass Cutting	5,356.00	5,676.96	1,671.52	7,348.48	8.39%
Village weed spraying	500.00	500.00	920.00	1,420.00	1.62%
Equipment	500.00	500.00	-	500.00	0.57%

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Flowers Tubs (Linkage)	1,500.00	750.00	750.00	1,500.00	1.71%
Christmas	5,000.00	5,700.00	300.00	6,000.00	6.85%
War Memorial (Church)	100.00	100.00	-	100.00	0.11%
Church Yard lighting	570.00	570.00	(270.00)	300.00	0.34%
Burial Ground (Glebe Rise	100.00	-	-	-	0.00%
Village Maintenance			-	-	0.00%
Parish Allowance			-	-	
			-	-	
Parish Allowance (councillors 12)	2,400.00	3,600.00	-	3,600.00	4.11%
			-	-	
PWLB Loan			-	-	
Loan Payment (full)	10,152.26	10,152.26	(5,436.12)	4,716.14	5.39%
PWLB Capital Repayment (reserve funds)			-	-	0.00%
Section 137			-	-	
Donations S137	600.00	600.00	400.00	1,000.00	1.14%
Donation reserve (windmill)	1,000.00	-	-	-	0.00%
			-	-	
Staff Costs			-	-	
Total Staffing Costs	25,075.96	27,309.80	1,797.76	29,107.56	33.24%
			-	-	
			-	-	
Tinkers Green			-	-	
Play Equipment / Repairs Tinkers	1,500.00	1,000.00	-	1,000.00	1.14%
New Play Equipment	5,000.00	5,000.00	-	5,000.00	5.71%
			-	-	
Van Costs			-	-	
Van Running Costs	2,000.00	2,300.00	(300.00)	2,000.00	2.28%
			-	-	
Contingency			-	-	
Contingency fund	2,000.00	2,000.00	500.00	2,500.00	2.86%
Library Capital Grant					
Election Costs					

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Expenditure Budget					
<u>Budget Total</u>	<u>82,666.22</u>	<u>83,232.78</u>	<u>4,329.80</u>	<u>87,562.58</u>	100.00%
Budget Deductions / Income offset					
Less Parish Agreement Income	(1,764.48)	(1,764.48)	(228.67)	(1,993.15)	
Transfer from general reserve for Jubilee	-2000	-	-	-	
Transfer from reserve	-4000			-	
Carry Forward: surplus funds (current A/C Yr.)		(4,000.00)	-	(2,500.00)	
Interest received				(2,000.00)	
<u>Total: Income / Budget Reductions</u>	<u>(7,764.48)</u>	<u>(5,764.48)</u>		<u>(6,493.15)</u>	
<u>Precept Claim</u>	<u>74,901.74</u>	<u>77,468.30</u>		<u>81,069.43</u>	
Annual Increase / Decrease					
<i>Precept Claim Increase / Decrease</i>		2,566.56		3,601.13	
<i>% Increase</i>		3.31%		4.44%	
Tax Base - Annual Cost via council tax					
Tax Base (ELDC)	844.00	863.00		894.00	
Band D average annual cost	£88.75	£89.77		£90.68	
Band D Average Annual Increase		£1.02		£0.92	
% increase		1.13%		1.01%	
<i>Tax Base Increase</i>		19.00		31.00	
<i>Tax Base % Increase</i>		2.20%		3.47%	