

Budget for FY 2024/25 Precept

Item	Expenditure Apr-Sept	Estimated Oct-March	Total Estimated Expenditure	BUDGET 2024/25	BUDGET 2023/2024
Administration					
Salaries	£ 7,711.02	£ 12,500.00	£ 20,211.02	£ 21,500.00	£ 17,000.00
Office & Admin Costs	£ 3,068.41	£ 1,000.00	£ 4,068.41	£ 5,000.00	£ 4,000.00
Insurance	£ 2,623.74	£ -	£ 2,623.74	£ 2,800.00	£ 2,800.00
Grants	£ 500.00	£ -	£ 500.00	£ 500.00	£ 500.00
Subscriptions	£ 50.00	£ 50.00	£ 100.00	£ 100.00	£ 100.00
Chairman Allowance	£ -	£ 100.00	£ 100.00	£ 100.00	£ 100.00
Training	£ -	£ 144.00	£ 144.00	£ 700.00	£ -
TOTALS	£ 13,953.17	£ 13,794.00	£ 27,747.17	£ 30,700.00	£ 24,500.00
Environment & Footpaths					
Village & Parish Maint.	£ 4,029.00	£ 3,500.00	£ 7,529.00	£ 8,000.00	£ 8,000.00
Cud Hill Common	£ 500.00	£ 500.00	£ 1,000.00	£ 1,000.00	£ 500.00
Footpath Grant	£ -	£ 1,000.00	£ 1,000.00	£ 1,500.00	£ 1,000.00
Projects	£ -	£ 1,250.00	£ 1,250.00	£ 3,000.00	£ 1,205.00
	£ 4,529.00	£ 6,250.00	£ 10,779.00	£ 13,500.00	£ 10,705.00
Pavilion	£ 5,944.63	£ 1,000.00	£ 6,944.63	£ 4,000.00	£ 4,000.00
		£ 1,000.00	£ 6,944.63	£ 4,000.00	£ 4,000.00
USL Life	£ -	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Coopers Edge	£ -	£ 1,500.00	£ 1,500.00	£ 3,500.00	£ 1,500.00
Recreation Ground	£ 8,431.79	£ 1,000.00	£ 9,431.79	£ 9,500.00	£ 9,000.00

Allotments

General Expenses

£ 1,112.78	£ 1,000.00	£ 2,112.78	£ 2,200.00	£ 1,900.00	
£ 660.00	£ 1,040.00	£ 1,700.00	£ 1,700.00	£ 1,700.00	
£ 864.00	£ 636.00	£ 1,500.00	£ 1,500.00	£ 1,500.00	
£ 2,250.00	£ 2,250.00	£ 4,500.00	£ 4,500.00	£ 4,500.00	
£ 1,660.00	£ -	£ 1,660.00	£ 1,800.00	£ 1,800.00	
£ 45.17	£ 45.00	£ 90.17	£ 90.00	£ 5.00	
£ 1,052.79	£ -	£ 1,052.79	£ 1,000.00	£ 1,000.00	
£ 250.00	£ 250.00	£ 500.00	£ 500.00	£ 500.00	
£ 6,781.96	£ 4,221.00	£ 11,002.96	£ 11,090.00	£ 11,005.00	

Income

Clubs Rental

Pavilion Rental

Vodafone

Allotment Rents

Bank Interest

Grants

Memorial Bench

Budget Requirements for 2024/25**Projected Income: £ 11,090.00****Projected Expenditure: £ 65,400.00****Total Budget Requirement: £ 54,310.00****Last years precept was £42,600****Recommend precept of £42,600 which reflects a 3% increase.****Recommended Earmarked Reserves:**

USL Life	£ 3,000.00
Pavilion	£ 4,000.00
Village Maintenance	£ 2,000.00
Coopers Edge	£ 3,000.00
Cud Hill Common	£ 1,000.00
Office Equipment	£ 1,500.00

Elections

£ 2,000.00

Projects

£ 10,000.00

£ 26,500.00