

### Budget for 24/25

#### Admin

|   | Budget 24/25       |                 |
|---|--------------------|-----------------|
| Office expenses - post/stationery       | £ 250.00           |                 |
| Telephone expenses                      | £ 60.00            |                 |
| Audit Fee                               | £ 1,000.00         |                 |
| Councillor's Expenses                   | £ 100.00           |                 |
| Courses/Training                        | £ 500.00           |                 |
| Insurance (including hall etc.)         | £ 3,800.00         |                 |
| ERNLLCA membership                      | £ 1,400.00         |                 |
| Highways/general maintenance            | £ 2,500.00         | strang walk etc |
| Grant aid (to village groups etc.)      | £ 500.00           |                 |
| Web/PC support/annual hosting           | £ 250.00           |                 |
| General admin - anti-virus, ICO reg etc | £ 100.00           |                 |
| Chairman's allowance                    | £ 150.00           |                 |
| <b>Total</b>                            | <b>£ 10,610.00</b> |                 |

Staffing for year (including PAYE/pens) £ 67,300.00

#### **Village Hall**

|                                |            |
|--------------------------------|------------|
| Equipment and general repairs  | £ 2,000.00 |
| Power supply - gas/electricity | £ 5,000.00 |
| Business Rates                 | £ 2,500.00 |
| Water rates                    | £ 1,000.00 |

|                                      |             |
|--------------------------------------|-------------|
| Internet at hall                     | £ 250.00    |
| Cleaning materials including hygiene | £ 1,000.00  |
| Annual checks/licences               | £ 250.00    |
| Bin provision at hall                | £ 2,500.00  |
|                                      | £ 14,500.00 |

### **Paddock**

|                               |             |                |
|-------------------------------|-------------|----------------|
| Playground inspection/repairs | £ 2,000.00  |                |
| Equipment                     | £ 15,000.00 | zip wire start |
|                               | £ 17,000.00 |                |

### **Cemetery**

|                               |             |                              |
|-------------------------------|-------------|------------------------------|
| Grounds maintenance contract  | £ 18,540.00 |                              |
| Water Rates                   | £ 500.00    |                              |
| Cemetery Rates/business rates | £ 1,000.00  |                              |
| Bin at Cemetery               | £ 600.00    |                              |
| Turfing of graves             | £ 1,000.00  |                              |
| Soil disposal                 | £ -         |                              |
| General repairs/signs etc     | £ 500.00    |                              |
| Other                         | £ 10,000.00 | contrib to extension project |
| Loan repayments               | £ 12,500.00 |                              |
| <b>Totals</b>                 | £ 44,640.00 |                              |

### **Allotments**

|                                     |            |
|-------------------------------------|------------|
| Site rent                           | £ 300.00   |
| Water rates                         | £ 1,200.00 |
| Allotment competiton                | £ 150.00   |
| refunds/reimburse for cancellations | £ 150.00   |

|                         |            |               |
|-------------------------|------------|---------------|
| Projects (named project | £ 2,000.00 | drainage/skip |
| Miscellaneous           |            |               |
| <b>Totals</b>           | £ 3,800.00 |               |

### Newsletter

|                            |            |
|----------------------------|------------|
| Printing of Newsletter     | £ 7,500.00 |
| Distribution of Newsletter | £ 1,500.00 |
| <b>Totals</b>              | £ 9,000.00 |

### Events

|                     |            |
|---------------------|------------|
| Summer/holiday club | £ 1,000.00 |
| Christmas event     | £ 1,000.00 |
| Summer event        | £ 1,000.00 |
| Other events        |            |
| <b>Totals</b>       | £ 3,000.00 |

### Other

|                       |             |                        |
|-----------------------|-------------|------------------------|
| Centenary Green       | £ 500.00    |                        |
| tarmac fund           | £ 2,500.00  |                        |
| Roof works to hall    | £ 2,500.00  |                        |
| Cemetery trees        | £ 2,000.00  |                        |
| Any other projects??? | £ 2,000.00  | acoustic boards        |
|                       | £ 5,000.00  | land management top up |
| <b>Totals</b>         | £ 14,500.00 |                        |

|              |
|--------------|
| £ 184,350.00 |
|--------------|