

Humberston Village Council
Budget 23-24

Admin

Item	budget 23/24	
Copier/Post/Stationery		400
Telephone (rental/calls)		60
Audit Fee		1000
Clerk's/Cllr.'s Expenses		150
Courses/Training		500
Insurance (for all)		3000
ERNLLCA		1400
Footpaths		1000
Grant Aid		1000
General inc web maint		200
General Admin inc pc upgrades/subs etc.		200
Chairman's allowance		150
Total to date	£	9,060.00

Staffing

Staffing for year	£	52,000.00
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Village Halls and Paddock

Equipment/maintenance		2000
Electricity/Gas		5000
Business Rates		2500
Water Rates		1500

Cleaning Materials inc hygiene	1750
Annual licences	1000
Bin at Hall	2500
Total to date	£ 16,250.00
Cemetery	
Grounds Maintenance	20000
Pot hole and other repairs inc	1500
Rental and cem rates	1500
Water Rates	400
Bin at cemetery	750
Gritting and miscellaneous	1000
Turf	
Total to date	£ 25,150.00
Allotments	
Site rent	150
water rates	1400
repairs/maintenance	250
allotment comp/refunds	150
miscellaneous/ grass support	1000
Totals to date	£ 2,950.00
Other	

Playground inspection and repairs	1000
Cemetery Shelter	500
Events and Xmas Event	4500
Newsletter	8000
Total to date	£ 14,000.00
Other	
Centenary Green	500
Car park fund	30000
Roof/hall works	2000
cem extension project	5000
Cemetery Trees	2200
holiday club	2000
play equipment	10000
paddock signage/village signs	1000
paths/car park repairs fund	3000
Total to date	£ 55,700.00
Totals	£ 175,110.00