

	Item	Budget 24/25	Explanatory notes
<b>Staff</b>	Salary (clerk)	23000	Salary for 20hrs
	Employers Pension contribution		Included in salary column I
	Employers NI contribution		Included in salary column I
	Expenses	350	£80 a quarter = £320
	Clerk Office	420	£35 a month
<b>Statutory</b>	Insurance	720	
	Audit Fee	600	The fees increases with income and precept.
<b>Council Costs</b>	Meeting Room Hire & Refreshments	800	St Marys Church Rooms & KB School
	Subscription & Fees	500	HALC and SLCC
	Training	0	There is a training reserve that training is taken from
	IT	500	MS Office subs, share of Zoom licence, email hosting and domain name registration
	Maintenance & Planting	2000	Lengthsman scheme contributes £1000
	Dell Playground Inspections	200	Quarterly inspections
	Dell Playground maintenance	3600	Greensmile at present. Re- tendering process in May
	Greenfields Playground inspections	300	Quarterly inspections
	Greenfields Playground Maintenance	2500	20% maintenance contribution from the commuted sum. The agreed price is paid monthly with additional hedge cutting, weed killing etc.
	The Valley - Maintenance	2050	This area has not been handed over yet.
	The Orchard	2000	Maintenance
	Bin emptying in Kings Barton	1300	At present only one bin in Greenfields. From Aug 24 there will be another 2 at Welhouse woods.
	Welhouse woods	3000	Maintenance
	Football pitches & WG	500	Expenses
	Newsletter - Printing & Delivery	1500	3 x a year + delivery
	Speed Limit Reminder	3500	removal and installation of 2 SLRs to 2 different sites every other week.
	Defibrillator	0	
	Website	120	Hugo Fox minimum charge
	Domain Name	20	
	Bank Service Charge	80	Per quarter charge
	ICO Cert (data protection)	40	annual charge
	Thank you Gifts	50	
<b>Miscellaneous</b>	General grant and donations	2000	
	Wreath	30	Remembrance Sunday
<b>Contribution to Reserves</b>			
	Environmental emergency	500	Currently 11500
	Election/democracy reserve	200	currently 1800
	Dell Play equipment replacement	2000	currently 2000
	IT hardware reserve	1000	
	Gen reserve	8000	
	<b>TOTAL</b>	<b>63380</b>	