

		Final Budget 2024
Functional Area	Description	£
Expenditure		
Staff Costs	Salary Costs	32,500
	Employers Tax and NI (HMRC)	3,200
	Employers Pension (NEST)	1,000
	Payroll	400
Corporate & Office	Clerk's Office & Expenses	500
	Stationery, Email, Website, Bank	500
	Clerk's Training	500
	Subscriptions	1,050
	Insurance	5,650
	Audit Fees	750
	Professional / Legal Fees	2,000
	Landford Village Hall Room Hire	200
Councillors	Chair's Allowance	150
	Cllrs' Expenses	300
	Cllr's Training	450
Parish Assets	Highways, SIDs & Bus Stops	6,000
	Hamptworth Contract	250
	Maybush Copse	2,500
	Asset Purchase	600
	Waste Disposal	1,700
	Tree Inspections / Surgery	1,500
	General Asset Maintenance	500
	Defibrillators	3,000
Landford Recreation Ground	Utilities - Water	50
	Utilities - Electricity + PAT testing	200
	Cleaning Contract	800
	Pavilion Improvements	2,000
	Playground Maintenance	3,500
	Grass Maintenance (Field & Access Rd)	1,200
	Other Maintenance (Hedge cutting, weed spraying)	1,500
NML Recreation Ground	Playground Maintenance	3,500
	Grass Maintenance (Playground)	1,700
	Other Maintenance (Hedge cutting, weed spraying)	1,500
NML Reading Room	Utilities - Water and Sewerage	250
	Utilities - Electricity	1,200
	Fire Risk Assessment	500
	Maintenance & Improvements	4,250
Finance, Grants & Project Groups	Affordable Housing Group	1,500
	Youth Projects	3,000
	PWLB Loan	1,300
	Contingency	4,000
TOTAL PAYMENTS		97,150
Income		
Precept	Precept	74,000
Property Hire & Recharges	NML RR Hire	1,250
	Recharges (360 re Insurance)	1,100
Donations	Forest Fitness donation use of Landford Rec	400
	BCC Cricket donation use of Landford Rec	400
Finance	Bank Interest (NW 95-day saver)	400
TOTAL RECEIPTS		77,550

Variance -19,600

2023/24 Unspent > Offset Precept Requirement 24/25 20,000

Balancing of Budget 400

TAX BASE 966.38

Band D Household Contribution to Precept £77k 76.57