

LANDFORD PARISH COUNCIL - DRAFT BUDGET 2024/25 - ANNEX 5

		ACTUAL	DRAFT
		2023 Budget	2024 Budget
Functional Area	Description	£	£
<b>Expenditure</b>			
Staff Costs	Salary Costs	30,276	32,500
	Employers Tax and NI (HMRC)	1,800	3,200
	Employers Pension (NEST)	908	1,000
	Payroll	800	400
Corporate & Office	Clerk's Office & Expenses	642	500
	Stationery, Email, Website, Bank	450	500
	Clerk's Training	1,000	500
	Subscriptions	760	1,050
	Insurance	5,000	5,650
	Audit Fees	500	750
	Professional / Legal Fees	0	2,000
	Landford Village Hall Room Hire	180	200
Councillors	Chair's Allowance	150	150
	Cllrs' Expenses	150	300
	Cllr's Training	0	450
Parish Assets	Highways, SIDs & Bus Stops	1,500	7,500
	Hamptworth Contract	245	250
	Maybush Copse	215	2,500
	Asset Purchase	600	600
	Waste Disposal	1,329	1,500
	Tree Inspections / Surgery	0	1,500
	General Asset Maintenance	0	500
	Defibrillators	252	4,450
Landford Recreation Ground	Utilities - Water	50	50
	Utilities - Electricity + PAT testing	200	200
	Cleaning Contract	670	800
	Pavilion Improvements	0	2,000
	Playground Maintenance	4,000	3,500
	Grass Maintenance (Field & Access Rd)	1,020	1,200
	Other Maintenance (Hedge cutting, weed spraying)	1,500	1,500
NML Recreation Ground	Playground Maintenance	3,000	3,500
	Grass Maintenance (Playground)	0	1,700
	Other Maintenance (Hedge cutting, weed spraying)	0	1,500
NML Reading Room	Utilities - Water and Sewerage	270	250
	Utilities - Electricity	1,200	1,200
	Fire Risk Assessment	0	500
	Maintenance & Improvements	500	4,250
Finance, Grants & Project Groups	Affordable Housing Group	0	1,500
	Youth Projects	3,000	3,000
	PWLB Loan	2,373	1,300
	Contingency	4,000	4,000
<b>TOTAL EXPENDITURE BUDGET</b>		<b>68,541</b>	<b>99,900</b>
<b>LESS UNSPENT 2023/24 BUDGET</b>			<b>9,000</b>
<b>Income</b>			
Precept	Precept	65,000	87,000
Property Hire & Recharges	NML RR Hire	1,000	1,250
	Recharges (360 re Insurance)	1,200	1,100
Donations	Forest Fitness donation use of Landford Rec	420	400
	BCC Cricket donation use of Landford Rec	420	400
Finance	Bank Interest (NW 95-day saver)	93	400
<b>TOTAL INCOME TARGETS</b>		<b>68,133</b>	<b>90,550</b>

Variance -407      -350

**Band D Household Contribution to Precept £87k** **67.27      90.13**

Provisional Tax Base = 965.26 Increase per Band D = £1.90 / mth      22.87