2024-2025 Budget - First Draft

Clerk Wages/PXT Based on 15 hour @£14.00 per hour per week plus Street Cleaner Wages/PXT CPI Oct 2023 Staffing Costs 13.85 on monthly carnings > £758 per employee Staffing Costs 15.873 Microsoft Office 365 35.85 on monthly carnings > £758 per employee Microsoft Office 365 13.85 on froms Staffing Costs 15.873 Microsoft Office 365 95 Trayel 20 Extinated Travel per month 144 Postage 12 Stationary 66 Room Hire 180 Statutory anount of £15 per month Room Hire 180 Statutory anount of £15 per month Room Hire 1211 Broadband & Travel. Website Hosting Fee 82 Normal Boiler Storage Costs 1211 Printing CCN 4.682 Advertising & Promotion 1.700 Insurance 1.700 Insurance 1.882 Insurance 1.892 Advertising & Promotion 1.211 Broadon 2023 plus Increase 10% Interna			Year Total Budget	Notes
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Asset Management Costs 9,341		Grass Cutting	4,115	cuts at the start and end of the season.
				Contingency/Tree Survey
Total Oneventing Costs	Asset	Management Costs	9,341	
Total Operating Costs 35,930	Total	Operating Costs	35,930	-

Exceptional/Planned Costs

Year Total Budget Notes

		Section 137(4)(a) of the L'l G'ment Act 1972 for local
		councils in England for 2023-24 is £9.93 per elector.
		1469 electors @ 1st sept 202 2 = £14,587 limit plus
Charitable Grant Provision	6.500	RPI increase.
	-,	
Roman Park	6.000	(addition to reserve)
	-,	Additional to current reserve for Hard
War memorial Improvement Fund	1.000	Surfacing/Legal Costs
Ecroyd Park Park - New Bin		
Ecroyd Park Park - New Signs		
Ecroyd Park Park - Grass Cutting		
Ecroyd Park Park - Weed Control		
Ecroyd Park Park -Maintenance/Contingency		Trees/Wall etc
Ecroyd Park Park - Legal Fees		
Credenhill Bloomers		
Asset Repairs & Renewals		To continue with repairs and maint. Schedule.
Exceptional/Planned Costs	18,378	
		=
Fotal Projected/Actual Costs	54,308	-
	0 1,000	-
income		
		Retain the same precept as last year; so 0%
		increase; needs to be adjusted to take into accoun
Precept	43.700	the change in the tax base rate.
Rent	-	LSK Lease as agreed, Wayleave, Hall & Social Club.
Bank Interest	540	
CCN Adverts		Based on existing adverts
	2)/00	Football/Hire of the changing rooms - agreed @ £50
Hire of Changing Rooms	600	per month currently.
Fotal Income	54,308	_
	- 0.00	
Projected Reserves Bought Forward from 2023/24		
		Zip Wire Repairs. Changing Rooms External Wall
Roman Park	12,922	Repairs. New Gate.
Land & Buildings Improvement Fund	22,726	
Repairs & Renewals	6,092	See condition report schedule
Resource Centre Fence	3,000	As agreed with new tenant
War Memorial Improvement Fund	2,000	_
Projected Reserves B/F from 2023/24	46,740	-
Asset Improvement Fund - Projects/Costs		
Accessible Fire Route From Hall/Club to gate		Awaiting Legal permission
External Lights	2,000	As above
Refurbish Floor - Main Hall		
Refurbish Floor - Stage/Steps	1,250	
Hall - Solar with Batteries	11,000	£25k Quote, Hall have £16k
Social Club Doors & Windows	12,600	
		-
	37,850	
		-
	- 15,124	-
		-