

Smalley Parish Council

Budget 2024/2025

	Expenditure to	Estimated expenditure	Total Expenditure	Budget	Budget
	01/11/2023	31/03/2024	31/03/2024	2023/24	2024/2025
Clerks and Groundsman salary and expenses					
Staff Costs	£ 14,159.05	£ 6,891.00	21050.05	£ 22,150.00	£ 26,240.00
<i>sub total</i>	£ 14,159.05	£ 6,891.00	21050.05	£ 22,150.00	£ 26,240.00
General Admin, cost of meetings & misc					
General Admin	£ 1,102.63	£ 400.00	1502.63	£ 3,000.00	£ 2,000.00
Chairmans Allowance				£ 300.00	£ 300.00
Insurance	£ 3,125.33		3125.33	£ 3,000.00	£ 3,500.00
Audit	£ 590.00		590.00	£ 1,000.00	£ 650.00
E-On	£ 368.30	£ 420.00	788.30	£ 500.00	£ 850.00
BT	£ 266.96	£ 266.00	532.96	£ 320.00	£ 600.00
Water Plus	£ 657.27	£ 204.00	861.27	£ 200.00	£ 200.00
Meetings in Church Hall		£ 240.00	240.00	£ 330.00	£ 330.00
Pension re charge widow RWGee		£ 81.00	81.00	£ 80.00	£ 81.00
Web Site	£ 540.00		540.00	£ 350.00	£ 350.00
Grants	£ 780.00		780.00	£ 3,000.00	£ 3,000.00
Misc				£ 250.00	£ 250.00
Computer Equipment/software				£ 500.00	£ 500.00
Legal fees	£ 636.00		636.00	£ 1,000.00	£ 1,000.00
vat	£ 316.70		316.70		
<i>sub total</i>	£ 8,383.19	£ 1,611.00	£ 9,994.19	£ 13,830.00	£ 13,611.00

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	01/11/2023	31/03/2024	31/03/2024	2023/24	2024/2025
Recreation Spaces and Footpaths					
Dobholes Lane Maintenance	£ 1,270.53	£ 500.00	£ 1,770.53	£ 2,500.00	£ 2,500.00
Dobholes Lane Pavillion				£ 500.00	£ 500.00
Lengthsman	£ 3,238.16	£ 1,619.08	£ 4,857.24	£ 4,857.24	£ 4,857.24
The Dam	£ 355.00		£ 355.00	£ 1,000.00	£ 1,000.00
Tavern Plantation	£ 14.50	£ 860.00	£ 874.50	£ 2,500.00	£ 2,500.00
New play equipment		£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 6,000.00
Welcome to Smalley village signs		£ 3,000.00	£ 3,000.00	£ 3,000.00	£ 3,000.00
Stainsby Meadow maintenance	£ 519.94		£ 519.94	£ 2,500.00	£ 2,500.00
Stainsby Meadow boundary					£ 5,000.00
Village Maintenance					
Christmas lights		£ 3,695.98	£ 3,695.98	£ 7,500.00	£ 3,000.00
Street furniture		£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00
Notice Boards				£ 700.00	£ 700.00
Emptying dog bins/litter bins	£ 2,879.00		£ 2,879.00	£ 1,500.00	£ 3,000.00
Planters				£ 2,500.00	
Poppies					£ 500.00
Grit				£ 500.00	£ 500.00
vat	£ 1,514.45		£ 1,514.45		
Total	£ 9,791.58	£ 13,675.06	£ 23,466.64	£ 33,557.24	£ 37,557.24

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	01/11/2023	31/03/2024	31/03/2024	2023/24	2024/2025
General					
Election Costs				£ 3,600.00	
Remedial work in village				£ 1,000.00	£ 1,500.00
Total				£ 4,600.00	£ 1,500.00
Burial Ground, Bus Shelters, Miscellaneous					
Bus Shelter Maintenance	£ 636.46	£ 368.00	£ 1,004.46	£ 1,100.00	£ 1,100.00
Bus Shelter repairs				£ 1,000.00	£ 1,000.00
Burial ground - maintenance/mowing				£ 500.00	£ 800.00
vat	£ 127.26		£ 127.26		
<i>sub total</i>	£ 763.72	£ 368.00	£ 1,131.72	£ 2,600.00	£ 2,900.00
Total				£ 82,837.24	£ 81,808.24

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