

Cost Centre	Cost Code	Payment Budget	Receipt Budget	Notes
Admin	Website Hosting	250		Increase £50 for any increase in cost
Admin	Meeting Room Hire/Zoom	240		
Admin	Subscriptions	1500		NALC; SLCC; Payroll; Banking; Scribe Cemetery and Finance. Increase by £250
Admin	Insurance	650		Increase £50 for any increase in cost
Admin	Internal and External Auditor	220		
Admin	Councillor Training	200		
Admin	Clerk Training	100		
Admin	Election Fee	1000		Earmarked Reserve. This amount remains the same each yr
Admin	Office Supplies	90		
Contingency Fund	Contingency Fund	8400		Earmarked Reserve
GPC Spend	Defibrillator	400		Decrease £115 as had included training last year
GPC Spend	Poppy Wreath	25		
GPC Spend	SAM2 (Speed Sign)	225		Earmarked reserve £125 insurance excess.
Legal Fees	Legal Fees	1000		Earmarked reserve
Open Spaces	Church Clock Service	400		Increase £50
Open Spaces	Village Sign Refurbishment	0		This budget code is no longer required
Open Spaces	Pond Maintenance	1000		
Open Spaces	Playground Inspection	60		
Open Spaces	Grounds Maintenance	4926		Best Quote 2023/24 CGM £4926. 2024/25 £5295 and 2025/26 £5692. Increase of £2k pa
Open Spaces	Handyman Work	300		
Open Spaces	Dog Waste Bins	550		
Open Spaces	Playground Equipment Maintenance	1500		Earmarked Reserve

Open Spaces	Tree Maintenance	3000		Willow tree Jan 2023 £2k and any other emergency work £1k earmarked reserve
Open Spaces	Moles	240		inc £40
Open Spaces	Cemetery Maintenance and Project 2023/24	7000		NCC PPF Pathway, hedging and gate
Open Spaces	Churchyard Wall	600		Earmarked reserve.
Open Spaces	Rewilding	0		No longer required
Open Spaces	Community Payback Scheme	800		Budget from rewilding moved to this
Open Spaces	Streetlight Maintenance	5000		Replacement of Church Road Column when required
Open Spaces	Streetlighting Electricity	400		Inc by £60 10% increase
Receipts/Income	Cemetery Fees		0	
Receipts/Income	Precept		17800	Same Per Annum for C.Tax D Property
Receipts/Income	Council Tax Support Grant		0	Discontinued
Receipts/Income	Bank Interest		0	
Receipts/Income	Grants		0	
Receipts/Income	Other Receipts		0	
Staff Costs	Clerk Salary	5200		Increase by £500, inc overtime if needed
Staff Costs	Clerk Expenses and Mileage	500		Inc by £300