

## ATCHAM PARISH COUNCIL - BUDGET 2024-25

### REVENUE EXPENDITURE

DESCRIPTION	2022-23 ACTUAL	2023-24 ESTIMATED	2024-25 PROPOSED	REMARKS
	EXPENDITURE	EXPENDITURE	BUDGET	
Audit Fees	250.00	49.00	70.00	Should be internal audit only
Chair's Allowance			100.00	Can be used for token gifts, refreshments for annual meeting, etc.
Clerk Expenses	200.00	316.00	200.00	
Clerk Salary	6952.00	5466.00	4400.00	
Clerk PAYE	1678.00	1348.00	950.00	
Defibrillator Expenses			200.00	To cover replacement pads/battery
Election Costs	100.00	0.00	100.00	
Environmental maintenance	1500.00	1500.00	1700.00	
Grants	0.00	1142.00	1000.00	
Insurance	626.00	628.00	650.00	
Parish Magazine grant	350.00	350.00	350.00	
Payroll services	95.00	120.00	120.00	
Subscriptions (SALC, ICO)	295.00	311.00	330.00	
Stationery and software	134.00	114.00	250.00	Includes OneDrive annual fee (£114)
Street Light Energy & Maintenance	108.00	196.00	230.00	
Training	0.00	30.00	120.00	
Travel	63.00	110.00	140.00	7 meetings @ 43 miles (Clerk)
Room hire	90.00	120.00	135.00	7 meetings
Village maintenance	0.00	0.00	500.00	To deal with any emergency repairs
Website	15.00		144.00	£12/month new fees
Other	1720.00	156.00		
<b>TOTAL</b>	<b>14176.00</b>	<b>11800.00</b>	<b>11689.00</b>	

### CAPITAL EXPENDITURE

DESCRIPTION	2022-23 EXPENDITURE	2023-24 EXPENDITURE	2024-25 PROPOSED	REMARKS
		TO DATE	BUDGET	
Defibrillator	1356.00		0.00	
Laptop		396.00	0.00	
VA speed signs			10000.00	Cost should be less than this, but allowing for all extras/requirements
Replacement bench			500.00	
TRO (parking restrictions)			4000.00	To come from Neighbourhood Fund
<b>TOTAL</b>	<b>1356.00</b>	<b>396.00</b>	<b>14500.00</b>	

### INCOME

DESCRIPTION	2022-23 ACTUAL	2023-24 ESTIMATED	2024-25 ESTIMATED	REMARKS
Precept	13906.00	13882.00		
Environmental Maintenance Grant	725.00	750.00	750.00	
Insurance claim	2500.00			

Bank Interest	6.00	100.00		
VAT refund	532.00	864.00	100.00	
CIL/Neighbourhood Fund		1303.00		
Other	213.00			
<b>TOTAL</b>	<b>1782.00</b>	<b>1689.00</b>	<b>850.00</b>	