

BUDGET 2024/25

Staverton Parish Council

	2024/25	2023/24		
	Budget	Budget	Change	Change
	£	£	£	%
EXPENDITURE				
Parish Property Costs				
Contrib to Courtroom/Pavilion building insurance	0	0	0	
Contrib to SHDC inspections (playgrounds)	450	440	10	2.3%
Grass maint (non-P3) - play areas and Wlstn Gn	1,300	1,300	0	0.0%
Lengthsman services	897	1,680	-783	-46.6%
	2,647	3,420	-773	-22.6%
Donations & Subscriptions				
SLCC (Society of Local Council Clerks - advice)	148	144	4	2.8%
DALC (association providing advice to councils)	200	165	35	21.2%
Parish News subs	13	13	0	0.0%
Parish Online subs	56	56	0	0.0%
TRAYE	3,000	2,000	1,000	50.0%
s137 charitable & other donations awarded	800	1,000	-200	-20.0%
	4,217	3,378	839	24.8%
Staff & Administration Costs				
Public liability insurance / Bank	750	583	167	28.7%
Clerk's salary	9,953	8,548	1,405	16.4%
Pension	2,180	1,804	376	20.8%
Mileage expenses - Clerk	400	400	0	0.0%
Home Office incl phone	312	312	0	0.0%
Stationery , postage etc	240	240	0	0.0%
Audit - internal and external . payroll expenses	413	400	13	3.4%
WCAG Website - hosting, support & compliance	528	0	528	#DIV/0!
Rents for meetings	135	125	10	8.0%
Chair's allowance	50	100	-50	-50.0%
Councillors expenses	0	50	-50	-100.0%
	14,961	12,561	2,400	19.1%
Miscellaneous				
Contingency	500	1,150	-650	-56.5%
Communication expenses incl ICO reg	35	75	-40	-53.3%
	535	1,225	-690	-56.3%
TOTAL EXTERNAL EXPENDITURE	22,360	20,584	1,776	8.6%
ADD Transfers to Reserves				
	<i>Building up funds for sporadic higher cost items</i>			
IT fund	200	200	0	0.0%
Election reserve	250	510	-260	-51.0%
Training fund	100	100	0	0.0%
Playground fund	615	615	0	0.0%
Tree survey reserve	150	120	30	25.0%
	1,315	1,545	-230	-14.9%
LESS Income				
Allotment admin charge	260	260	0	0.0%
	260	260	0	0.0%
OVERALL TOTAL EXPENDITURE	23,415	21,869	1,546	7.1%

Approved by Staverton Parish Council on 01/11/23