

**Kilsby Parish Council**

**Budget 2024/2025**

		2022/2023	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	
	Expense	Budget	Outturn	Budget	At M6	MRF	Budget	Notes
<b>1</b>	<b>Grass cutting</b>	<b>9510</b>	<b>7743</b>	<b>11000</b>	<b>7462</b>	<b>11816</b>	<b>12220</b>	
	Verges / Paths	6200	5170	8250	4686	8816	9100	Now includes Rec grass cutting
	Cemetery	3310	2573	2750	2776	3000	3120	
<b>2</b>	<b>Cemetery</b>	<b>-1540</b>	<b>-4966</b>	<b>-1345</b>	<b>-3243</b>	<b>-3400</b>	<b>-3120</b>	
	Maintenance	1005	0	1000	950	950	1050	
	Water supply	105	62	105	33	100	110	
	Burials Clerk	1000	1700	1200	900	1200	1320	
	Waste Collection	350	0	350	0	350	400	
	Sale of plots, burial fees etc.	4000	6728	4000	5126	6000	6000	
<b>3</b>	<b>Street lighting</b>	<b>2050</b>	<b>2922</b>	<b>2700</b>	<b>1337</b>	<b>4000</b>	<b>4400</b>	
	Energy	1950	2623	2200	1047	3200	3500	
	Maintenance	100	299	500	290	800	900	
<b>4</b>	<b>Village maintenance</b>	<b>5000</b>	<b>1303</b>	<b>2650</b>	<b>263</b>	<b>1700</b>	<b>2450</b>	
	Maintenance	4000	1130	2000	263	800	1000	
	Defibrillator	300	173	100		100	100	
	Grit bin replenishment	300	0	300		300	350	
	Urban meadow maintenance	400	0	250		500	1000	
<b>5</b>	<b>Youth work</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	
	Provision of CYPN Youth Worker	4000	4000	4000	4000	4000	4000	
<b>6</b>	<b>Community projects</b>	<b>10150</b>	<b>11533</b>	<b>15150</b>	<b>9770</b>	<b>15450</b>	<b>15150</b>	
	Village welcome packs	100	0	100		100	100	
	Remembrance wreath	50	50	50	50	50	50	
	Village events	0	1966	1500	35	600	3000	D Day Anniversary in 24/25
	Capital Projects	7000	4918	10000	8000	13000	10000	
	General Grant Fund	3000	4599	3500	1685	1700	2000	
<b>7</b>	<b>Kilsby Kronicle</b>	<b>3900</b>	<b>2732</b>	<b>4000</b>	<b>1450</b>	<b>2850</b>	<b>3250</b>	
	Production costs	4200	3460	4500	2000	3500	3900	
	Editor's expenses and gratuity	300	0	350		350	350	
	Advertising income	600	728	850	550	1000	1000	No increase assumed.
<b>8</b>	<b>Recreation Ground Grant</b>	<b>5310</b>	<b>4160</b>	<b>4700</b>	<b>0</b>	<b>2662</b>	<b>2750</b>	
	Grass Cutting	3310	2573	2750				Now moved to village grass cutting for 24/25
	Recreation Ground Maintenance	1200	875	1200		2000	2000	Contingency if no S106.
	Recreation Ground Insurance	800	712	750		662	750	
<b>9</b>	<b>Clerk services</b>	<b>19900</b>	<b>17580</b>	<b>18266</b>	<b>9503</b>	<b>18323</b>	<b>20300</b>	
	Salary	18500	15715	16000	8011	15923	17600	10% increase assumed
	Travelling expenses	100	186	200	180	400	450	
	Office and office services	300	1680	1066	1312	2000	2200	Does not now include website support
	Training	1000	0	1000			50	
<b>10</b>	<b>General administration expenses</b>	<b>3600</b>	<b>2284</b>	<b>3300</b>	<b>2735</b>	<b>5762</b>	<b>6330</b>	
	Council meetings .. Hall hire	300	362	600	153	315	350	
	Councillor training	500	55	500		150	150	
	Elections	400	0	0		1500	1500	
	Website support & hosting	250	0	250	629	1100	1500	Now reclassified as website support & hosting (was IT)
	Insurance	650	630	650	711	720	800	
	Audit	600	300	300	315	300	330	
	Subscriptions	900	937	1000	877	877	900	
	Sevices				50	800	800	
		<b>61880</b>	<b>49291</b>	<b>64421</b>	<b>33277</b>	<b>63163</b>	<b>67730</b>	
	Actual Balance at 31/3/2023	66137			Anticipated Balance 31/3/24		55666	
	Precept 2023/2024	54580			Precept 2024/2025		57855	6.00
	Grants Received	0			Grants Received		0	
	Recalimed VAT	4596			Reclaimed VAT		6484	
	VAT	6484			VAT		6115	
	Anticipated Balance at 31/3/2024	55666			Anticipated Balance at 31/3/2025		40660	70.28
	Allocated Reserve	5000				5500	5500	Allocated reserves. Elections £1500 Cemetery Extension £4000.
	<b>Capital Projects</b>							
		2022/2023	2022/2023	2023/2024	2023/2024	2023/2024	2024/2025	
		Budget	Outturn	Budget	At M6	MRF	Budget	
	Street Light	0	0	0				
	Jubilee Tree	0	692	0				
	Speed Signs	7000	4226	3000				
	Community Orchard/Land Purchase							Timescale and amount required before setting a reserve.
	Website revamp			3000		3000		
	Street Light			2000				
	Cemetery Drop Curb			2000		2000		
	Butts Lane				8000	8000		
	Unspecified						10000	
		<b>7000</b>	<b>4918</b>	<b>10000</b>		<b>13000</b>	<b>10000</b>	


