

Linkinhorne Parish Council Budget 2024-2025

Expenditure	2021-2022 Budget	2021-2022 Act spend	2022-2023 Budget	2022-2023 Act spend	2023-2024 Budget	2023 spend to September	Projected Annual spend	Notes and recommendations 2024-2025	2024-25 Budget
Clerk Salary	£8,948.41	£6,915.59	£8,903.38	£10,483.27	£7,647.68	£3,685.50	£7,585.50	£8983.52 including national increase plus additional per hour subject to review of clerks performance on completion of CILCA	£8,983.52
Clerk Pension	New column added in 2023-24	New column added in 2023-24	New column added in 2023-24	New column added in 2023-2024	£1,759.06	£1,178.90	£2,157.80	25.1% total pension pro rata as above	£2,150.52
Project time reimbursement	£450.00	£0.00	£450.00	£0.00	£450.00	£0.00	£450.00	No change	£450.00
Admin expenses	£700.00	£665.19	£700.00	£933.57	£770.00	£389.59	£700.00	10% increase	£850.00
Clerk IT / Communications	£400.00	£284.00	£400.00	£326.39	£400.00	£365.82	£500.64	5% increase	£420.00
Councillors expenses	£50.00	£0.00	£100.00	£0.00	£100.00	£0.00	£0.00	Maintained	£100.00
Insurance	£1,300.00	£1,257.72	£1,400.00	£1,543.85	£1,852.62	£1,011.48	£1,011.48	Three year policy	£1,011.48
Subscriptions, SLCC, ICO, CALC	£750.00	£770.49	£750.00	£693.61	£880.00	£834.40	£880.00	5% increase	£924.00
External/independent audit	£350.00	£200.00	£480.00	£216.00	£500.00	£252.00	£252.00	New internal auditor needed, clerk to source ref: standing order 11.1 (a) ii in January Agenda	£500.00
Training / Recruitment	£500.00	£222.00	£1,000.00	£1,047.00	£1,000.00	£825.00	£1,000.00	Dropped due to CILCA completed	£500.00
Rent of premises for meetings	£350.00	£96.75	£350.00	£295.50	£385.00	£123.00	£385.00	No change	£385.00
Website management	£400.00	£340.00	£500.00	£30.00	£500.00	£132.00	£400.00	No current increase expected	£500.00
Play equipment maintenance	£600.00	£599.35	£600.00	£856.00	£1,250.00	£304.99	£1,250.00	No change expected	£1,250.00
Play equipment inspection	£200.00	£165.00	£200.00	£197.40	£200.00	£414.40	£197.40	Increased to reflect increase in costs	£225.00
Public toilets Minions maintenance	£3,400.00	£4,718.05	£4,500.00	£2,308.11	£750.00	£868.49	£2,334.88	No change	£750.00
Public toilets Minions cleaning	New column added in 2023-24	New column added in 2023-24	New column added in 2023-24	£2,778.84	£3,056.00	£2,155.22	£4,219.16	£2063.94 left to spend with Corserve on six more invoices for the year. New tenders in March 2024	£5,000.00
Public toilets Minions Covid	£2,400.00	n/a	£0.00	£0.00	£0.00	£0.00	£0.00	Not relevant at this time	£0.00
Public toilets UX maintenance	£2,900.00	£4,002.15	£3,500.00	£151.53	£350.00	£130.04	£350.00	Maintenance included UX old WC utility bills no longer relevant	£350.00
Public toilets UX cleaning	New column added in 2023-24	New column added in 2023-24	New column added in 2023-24	£2,778.84	£3,056.00	£2,109.59	£4,173.53	£2063.94 left to spend with Corserve on six more invoices for the year. New tenders in March 2024	£3,500.00
Public toilets UX Covid	£2,400.00	n/a	£0.00	£0.00	£0.00	£0.00	£0.00	Not relevant at this time	£0.00
Grants	£1,000.00	£150.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	£1,000.00	Agreed spending to remain within budget	£1,000.00
Allotments	£185.00	£560.00	£200.00	£285.00	£250.00	£0.00	£200.00	Potential sale may require additional reserves	£250.00
Parish Plan/Neighbourhood dev Plan	£200.00	£0.00	£200.00	£0.00	£0.00	£0.00	£0.00	n/a	£0.00
Linkinhorne Housing working party	£200.00	£0.00	£200.00	£0.00	£200.00	£0.00	£0.00	Maintain budget line although working group on hold	£200.00
UX Burial Ground grass cut / maintenance	£300.00	£285.00	£300.00	£198.00	£375.00	£0.00	£375.00	Renewal annual contract in place	£375.00
Street furniture	£300.00	£527.65	£300.00	£35.00	£500.00	£0.00	£0.00	agreed to maintain	£500.00

Linkinhorne Parish Council Budget 2024-2025

Jubilee Field grass and hedge cutting	£1,400.00	£1,042.77	£1,600.00	£1,143.32	£1,500.00	2368.11 to include Rilla Mill Play area	2734.99 includes 1 more cut	Total budget between Jubilee Field and RM grass cutting is evenly split between both	£3,360.00
Parish footpath cutting	£1,500.00	£1,500.00	£1,500.00	£2992.00 inclusive of two years	£1,770.00	£0.00	£1,770.00	Increase of minimum of 18% as advised	£1,770.00
Parish footpath maintenance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	New column added for maintenance of footpaths as requested	
Rilla Mill play area grass cutting	£380.00	£952.77	£380.00	£1,143.32	£750.00	as Jubilee Field	As Jubilee Field	Total budget between Jubilee Field and RM grass cutting is evenly split between both	as Jubilee Field
Bank service charges	£80.00	£72.00	£80.00	£72.00	£80.00	£36.00	£72.00	Increased to reflect increase in costs	£100.00
Professional fee burial ground application	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Payment for professional fees for purchase of land currently on hold	£0.00
Defibrillator	£170.00	£160.00	£200.00	£190.00	£200.00	£228.00	£228.00	Defibrillator	£250.00
Defibrillator training	New column added in 2023-24	New column added in 2023-24	New column added in 2023-24	£0.00	£250.00	£0.00	£0.00	New column added for training as requested	£250.00
Salt for CC bins	£200.00	£0.00	£200.00	£0.00	£200.00	£0.00	£0.00	Value agreed at meeting	£200.00
Cash output totals	£32,013.41	£25,486.48	£29,993.38	£31,698.55	£31,981.36	£16,044.42	£31,492.39		£36,104.52