

SHAWBURY PARISH COUNCIL**BUDGET PROPOSALS 2024 – 2025**

All figures include VAT where appropriate and are set to the nearest '£10'

BUDGET HEAD	BUDGET 2023 - 2024	LIKELY EXPENDITURE 2023 -2024	PROPOSED BUDGET 2024 -2025	AGREED BUDGET
Salary/PAYE	10,500	11,000	12,000	12,000
Clerk's Expenses	800	800	900	900
Office Rent	500	500	500	500
Streetlights	9,000	4,000	6,000	6,000
Street light Up-grade	8,000	29,500	18,000	18,000
Play Areas Inspections/Maint.	5,000	3,000	2,000	2,000
Litter Collection	5,500	5,400	6,000	6,000
Moat/Glebe Areas	4,000	3,000	4,000	4,000
Environment Maintenance Project	3,000	3,000	3,000	3,000
Rent	2,500	2,000	2,500	2,500
Insurance	2,100	2,170	2,400	2,400
Membership	1,200	1,150	1,300	2,300
Hedge/Grass Cutting	6,500	6,500	6,500	6,500
Playing Field Fence Replacement	8,000	2,000	6,000	6,000
Allotment	3,000	3,000	200	200
Floral Gateways	650	900	650	650
Burial Ground	500	500	500	500
CCTV	780	780	780	780
Audit	850	760	850	850
Web Site & IT	450	500	450	450

Tree Maintenance	2,000	7,800	1,000	1,000
Moat, Glebe & Field Path Maintenance	3,400	-	3,400	3,400
Community Awards	-	70	100	100
Playing Field	1,000	-	1,000	1,000
Training	100	30	100	100
Cycle Track	200	100	500	500
Fitness Area	500	270	500	500
Defibrillator	-	100	100	100
Car Park	1,000	1,250	200	200
Parish Paths	100	100	100	100
Councillors Expenses	100	-	100	100
Parish Seats	-	-	500	500
Contingency	1,000	500	2,000	2,000
Section 137 Grants	1,000	1,000	1,000	1,000
TOTAL	83,230	91,680	85,130	85,130

Current Year:

INCOME:

Brought Forward from 2022 - 2023	£116,235.00	
Precept	£ 58,850.00	
VAT return	£ 3,050.00	
CIL (Neighbourhood)	£ 6,330.00	
Interest	£ 2,200.00	
Burial Fees	£ 500.00	
Grants (Shropshire Council)	£ 2,000.00	
Sponsors	£ 500.00	
Credit Payment from Scottish Power	£ 3,790.00	
<u>Total</u>		<u>£193,455.00</u>
ANTICIPATED EXPENDITURE (Inc. VAT)		<u>£ 91,680.00</u>
LIKELY CARRY FORWARD TO 2023 -2024		<u>£ 101,775.00</u>

BUDGET FOR 2023– 2024

ANTICIPATED INCOME:

Precept		£ 58,850.00
Anticipated carry forward		£101,775.00

EXPCTED OTHER INCOME:

VAT return	£7,500.00	
Sponsorship	£ 500.00	
Burial Fees	£ 500.00	
Interest/Other	£1,500.00	
Grants (Env. Maint. Parish Paths)	£2,000.00	£ 12,000.00
<u>TOTAL</u>		<u>£172,625.00</u>

EXPENDITURE:

Cost of proposed budget		£85,130.00
<u>Reserve Fund</u>		£20,000.000
TOTAL		<u>£105,130.00</u>
Expected excess of income over expenditure		<u>£ 67,495.00</u>

Of this total:

£6,330.00 is Cil (Neighbourhood) Fund.

£10,000 set aside for possible street light charges.

£1,335.00 is 'ring fenced' for Parish Paths work