

North Claines Parish Council

Budget agreed for 2024-5 by full Council at the December 2023 Council meeting.

Budget		Budget	
2023-4	Item	2024-5	Comments
	EXPENDITURE		

	Contractor for maintenance		
38000	Mowing contract	38000	
4500	Additional to contract	4500	
5500	Lengthsman scheme	5000	
	Parish Maintenance general		
2000	Bins incl dog waste bins	2500	
250	planters	200	
1000	tree work	1000	
	Brum		
1000	Inspection and maintenance	1000	
	New equipment for Brum.	10000	
3000	Lighting and repairs	10000	
	electricity incl light repair etc		
9000	General admin total	10000	
	insurance		
	audit		
	phones		
	tech support and hosting charges		
	rental office and virtual meetings		
	Misc inc training		
6000	Community Events	4000	
	Fun for all day		
	Fernhill Heath in Bloom/scarecrows		
	Christmas event		
	Easter egg hunt		
	Jubilee		
	Sub Total	£86,200	

		Suggested budget 2024-5	Comments
	Item		
	EXPENDITURE		
21000	salaries	23000	
	Clerks salary and NI		
2300	Donations leases and subscrip	1750	
	Spellis green burial		
	Calc subs		
	Teasel way etc		
	Brum recreation ground		
2000	planning consultancy	3,000	
2,000	Newsletter	2,000	
4,490	Miscellaneous/contingency	4,500	
2,300	Additional admin support if nec	1,250	
	Reserve consolidation	6,540	
	Bull meadow		
10000	Implementation of plan	1000	
15000	VAT	25000	
£59,090	Sub Total	£68,040	
£59,090	TOTAL	£154,240	

	Item		Comments
		Suggested budget	
budget		budget	
2023-4	Item	2024-5	
15000	VAT	35000	
112200	Precept	117000	
2240	Lengthsman reimb	2240	
0			
0			
0			
0			
	Sub Total		
£129,440		£154,240	
	INCOME (Discretionary)		
	TOTAL		
		£154,240	