

# Cosgrove Parish Council Budget 2024-2025

INCOME					
	2022-2023 budget	2022-2023 actuals	2023-2024 budget	2023-2024 forecast income	2024-2025 budget
Precept	£23,500.00	£23,500.00	£ 25,000.00	£ 25,000.00	£ 25,000.00
Interest		£109.00		£ 487.00	£ 1,563.00
Burial Ground		£525.00		£ 475.00	£ 979.00
Misc income		£1,900.00	£ 1,010.00	£ 25.00	£ -
Mowing grant		£999.00		£ 999.00	£ 999.00
CIL		£23,319.00		£ -	£ -
<b>Total income</b>		<b>£50,352.00</b>	<b>£ 26,010.00</b>	<b>£ 26,986.00</b>	<b>£ 28,541.00</b>

EXPENDITURE					
	2022-2023 budget	2022-2023 actuals	2023-2024 budget	2023-2024 forecast outturn	2024-2025 budget
Clerk salary (gross)	£5,978.00	£7,116.00	£7,716.00	£ 10,341.00	£ 8,470.00
Grass mowing	£7,000.00	£5,205.00	£7,000.00	£ 6,415.00	£ 6,860.00
<b>Street lighting</b>					
non metered supply	£1,800.00	£2,081.00	£2,500.00	£ 4,042.00	£ 2,450.00
replacements lamps	£1,000.00	£7,510.00	£1,000.00	£ 750.00	£ 700.00
<b>Allotments</b>					
set up	£2,000.00	£88.00	£2,000.00	£ 5,775.00	
legal fees		£1,200.00			£ 100.00
<b>Speed Indicator Devices</b>					
SID installation		£4,037.00			£ -
SID maintenance		£250.00			£ -
<b>Miscellaneous Expenses</b>					
ICO		£35.00			£ 35.00
Green bin					£ 55.00
Clerk Sundries	£1,475.00	£733.00		£ 341.00	£ 300.00
Church Clock	£165.00	£165.00	£195.00	£ 195.00	£ 195.00
Dog waste bins	£850.00	£1,124.00	£850.00	£ 970.00	£ 1,430.00
NCALC	£370.00	£561.00	£370.00	£ 770.00	£ 650.00
Burial Ground		£57.00			£ 100.00
Village Hall	£300.00	£300.00	£336.00	£ 360.00	£ 360.00
Insurance	£580.00	£641.00	£580.00	£ 734.00	£ 780.00
Training	£200.00	£0.00	£400.00	£ 400.00	£ 1,100.00
Audit	£400.00	£200.00	£400.00		£ 400.00
VAT		£4,460.00			£ -

	2022-2023 budget	2022-2023 actuals	2023-2024 budget	2023-2024 forecast outturn	2024-2025 budget
<b>IT Costs</b>					
website		£0.00			£ 204.00
email		£45.00		£ 125.00	£ 212.00
software		£486.00			£ 500.00
capital	£2,350.00	£187.00			£ -
<b>play park</b>					
Annual inspection		£240.00			£ 140.00
Maintenance		£1,485.00		£ 2,732.00	£ 2,000.00
equipment	£1,000.00		£1,000.00		£ -
<b>Section 137</b>					
NACRE		£35.00		£ 35.00	£ 35.00
CPRE		£36.00		£ 36.00	£ 36.00
SNAST		£25.00		£ -	£ 25.00
Old Mail	£250.00	£250.00	£250.00	£ 250.00	£ 481.00
Other % per elector	£150.00		£150.00	£ 204.00	£ 423.00
<b>Discretionary Spending</b>					
Flooding report				£ 2,000.00	£ -
RBL		£138.00		£ 220.00	£ 50.00
Christmas Lights		£250.00		£ 250.00	£ 250.00
Green canopy		£156.00			£ -
donation to Village Hall		£200.00	£500.00		£ 200.00
project funds			£2,000.00		£ -
Contingency				£ 856.00	
Capital reserves			£2,350.00	£ 2,350.00	£ -
	£25,868.00	£39,296.00	£29,597.00	£ 40,151.00	£ 28,541.00