

YCM-PC Budget 2024/5

Line No.		Budget 2023 -2024	Budget 2024- 2025
General Administration			
1	Clerk salary	7,386	8,239
2	PAYE & Employer's NI contribution	1,846	2,060
3	Membership fees	376	400
4	Training	504	500
5	Office expenses	1,300	1,908
6	Room Hire	450	700
7	Communication	1,000	1,060
8	Workplace software licence	-	-
8a	Website - & parish online	131	139
		12,993	15,006
Statutory Requirements			
9	Insurance	600	695
10	Audit service	400	500
11	Annual inspection of play equipment	107	114
		1,107	1,309
Repairs and Maintenance			
12	Grounds Maintenance Contract	7,997	8,097
13	Play Equipment	1,050	1,113
		9,047	9,210
Miscellaneous			
14	SBC - election recharge	928	-
15	SBC - Civic Amenity	333	-
		1,261	
Grants			
16	Community Projects (Grants)	840	500
17	Council Reserves		
	Deposit Account	2,000	1,000
Special Projects			
SP1	Road projects - contribution to SCC	4,000	
SP2	Neighbourhood Plan	788	50
SP3	Footpaths and pavement improvements		-
SP4	Community Action Group - projects	1,146	1,200
SP5	Cold Meece gates	-	1,000
SP6	Events Group	631	800
SP7	CSW project - Yarnfield Park	-	1,000
SP8	Community Support Officer	12,000	
		18,565	4,050
Budget codes SP1 - SP8			
Total budget		45,813	31,075