BUDGET PLANNING 2024 - 25

	2023 - 2024	2024 - 2025	VAR
Payroll	36,000.00	52,000.00	(16,000.00)
Tax and Employers NI	0.00	7,200.00	(7,200.00)
Pension	0.00	4,100.00	(4,100.00)
Payroll Admin	300.00	300.00	0.00
Bank Charges	0.00	120.00	(120.00)
Grounds Maintenance Officer	18,000.00	0.00	18,000.00
Allotments	1,100.00	1,100.00	0.00
Consultancy & Legal	2,000.00	2,000.00	0.00
Expenses	300.00	2,000.00	(1,700.00)
Grounds Maintenance	8,000.00	10,500.00	(2,500.00)
IT / Stationery / Printing	4,000.00	4,000.00	0.00
Insurance / Audit	2,000.00	3,000.00	(1,000.00)
Loan Repayment	1,600.00	1,600.00	0.00
Loan Repayment	2,500.00	0.00	2,500.00
Parish Events	1,000.00	4,000.00	(3,000.00)
Play Equipment	0.00	16,400.00	(16,400.00)
Room Hire	400.00	400.00	0.00
S137 Grants	10,000.00	10,000.00	0.00
SIDs	2,100.00	5,000.00	(2,900.00)
Subscriptions	1,000.00	3,100.00	(2,100.00)
Training	1,000.00	2,000.00	(1,000.00)
Utilities	1,000.00	1,000.00	0.00
TOTAL	**92,300.00**	**129,820.00**	(37,520.00)
	93,419.36		
	94,000.00		

EARMARKED RESERVES	
Delegation	0.00
Loggerheads Library	0.00
Elections	0.00
TOTAL	0.00

INCOME	
Allotments	792.00
Burntwood	800.00
Council Tax Support Grant	2,408.00
Wayleave	12.64
TOTAL	**4,012.64**

TOTAL REQUIRED	**125,807.36**

Precept 2023/24	46.12365064	
		14.74106151
Precept 2024/25	60.86471214	