

Item of Expenditure	Expenditure Previous Year 2022/23	Expenditure this year to 30/11/23	Add Committed Expenditure	Add expected Expenditure	TOTAL EXPECTED EXPENDITURE	Budget 2023/2024	Suggested Budget for 2024/5
Clerk's Salary	12936	7739	3800	35	11574	11450	12595
Agent's salary							
Salary Processing	278	176	0	176	352	275	300
National Insurance	606	240	120	0	360	350	385
Copying, Postages, Printing (Add Zoom, Microsoft Office, MacAfee	184	675	400	365	1440	750	750
Agent's expenses							900
Audit	0	1398	416	300	2114	750	825
Council Insurance	537	0	0	575	575	650	725
Elections	483	0	0	0	0	2000	2200
Membership Fees	1011	1124	0	0	1124	1100	2500
Training	0	140	0	140	280	500	550
Wreath + Tommy	25	0	25	0	25	30	30
Bank Charges	86	45	0	36	81	100	110
Councillor Allowances	0	300	0	450	750	2000	2200
Room Hire	260	100	0	120	220	0	200
CCTV maintenance			552	0	552	2500	2500
Speed camera maintenance						1000	1000
TOTAL	16,406	11937	4761	2197	18895	19955	27770
Add 10% Contingencies							2777
TOTAL							30547

School Crossings	14629	8244	13500	0	21744	24000	26400
Play Areas	4588	9310	0	0	9310	11000	12100
Repairs to Play Areas	166	12057	500	1000	13557	30000	33000
TOTAL	19383	29611	14000	1000	44611	65000	71500
Add 10% Contingency						6500	7150
TOTAL						71500	78650

Community Centre	10539	9708	2644	1000	13352	70000	77000
Rates							
Insurance							
Electric							
water							
Repairs							
TOTAL	10539	9708	2644	1000	13352	70000	77000
Add 10% Contingency						7000	7700
TOTAL						77000	84700

Rhosddu in Bloom	415	660	0	0	660	650	700
Donations	1900	1943	0	500	2443	5000	5000
Environmental GV						3500	5000
Environmental Gr						3500	5000
Environmental Stansty	813	1140	200	0	1340	3500	5000
Festive							5150
Events GV							7000
Events GR							7000
events St							
TOTAL	3128	3743	200	500	4443	16150	39850
Add 10% Contingency						1615	3985
TOTAL						17765	43835

Prices Lane Play Area	0			0		70000	77000
EMPOWER							40000
TOTAL	0			0		70000	117000
Add 10% Contingency				0		7000	11700
TOTAL				0		77000	128700

Over 70s Tea or Xmas Party Function	0	0	0	0	0	500	500
Trees in Stansty	0	0	0	3000	3000	5000	5000
Wilding Grass Verges	0	0	0	0	0	4000	0
newsletter							570
benches prices lane							
signage							9000
notice boards							1500
benches lex field							2500
TOTAL	0	0	552	3000	3552	13000	19070
Add 10% Contingency						1300	1907
TOTAL						14300	20977

109998

169706

Item of Expenditure		Budget 2018/2019	Budget 2019 / 2020	Budget 2020/2021	Budget 2021 / 2022	Budget 2022 / 2023	Budget 2023/2024	Budget 2024/2025
SECTION A		15,394	15,169	20,174	20,955	24,112	21,659	30547
SECTION B		38,186	39,363	48,950	41,800	46,200	65,450	78650
SECTION C		33,000	44,000	44,000	44,000	66,000	66,000	84700
SECTION D		7,865	9,365	7,865	7,865	11,165	11,165	43835
SECTION E		0	17,600	12,100	12,100	60,500	60,500	128700
SECTION F		2,200	16,890	7,150	10,450	11,000	11,000	20977
TOTAL		96,645	129,387	140,239	137,170	218,977	235,774	387409