

**GRASSMOOR, HASLAND AND WINSICK PARISH COUNCIL  
BUDGET 2024/25**

	<b>2023/24 BUDGET</b>			<b>BUDGET 2024/25</b>		
<b>INCOME</b>						
Precept	£138,000.00			£142,500.00		
Allotments Rent	£698.00			£698.00		
Sports Pitch Lettings	£1,952.00			£1,952.00		
Pavilion Rent	£4,000.00			£4,000.00		
Bank Interest	£0.00			£1,000.00		
<b>TOTAL INCOME</b>	<b>£144,650.00</b>			<b>£150,150.00</b>		
<b>EXPENDITURE</b>			<b>ESTIMATED RESERVES at 31.03.24</b>			
<b>ADMINISTRATION EXPENSES</b>						
Staff Salaries (NIC&Pens)	£34,800.00		£0.00	£50,500.00		
Administration & Insurance	£7,000.00		£2,000.00	£8,000.00		
Social Media Support	£4,500.00		£0.00	£500.00		
Allotments	£0.00		£2,000.00	£0.00		
<b>PARISH PARKS &amp; PAV</b>						
Pavilion Utilities	£6,000.00		£2,000.00	£6,000.00		
Pavilion Maintenance	£15,000.00		£3,000.00	£9,000.00		
War Memorials	£0.00		£2,000.00	£0.00		
Grounds Maintenance	£15,000.00		£2,000.00	£15,000.00		
Park Footpaths	£0.00		£40,000.00	£0.00		
Dog bins	£3,600.00		£0.00	£4,000.00		
CCTV Maint/Management	£5,000.00		£15,000.00	£10,000.00		
Bench - Country Park	£600.00		£0.00	£0.00		
<b>COMMUNITY CENTRE</b>						
Support Grant	£30,000.00		£0.00	£42,500.00		
Contingency	£0.00		£10,000.00	£0.00		
New Charity (CIO)	£0.00		£14,000.00	£0.00		
CEMETERY	£12,900.00		£0.00	£13,900.00		
PWLB LOAN Play Equipt	£5,252.00		£0.00	£5,128.00		
<b>GENERAL EXPENSES</b>						
Staff Training	£0.00		£300.00	£700.00		
Donations	£3,000.00		£600.00	£4,000.00		
Chair's Allowance	£0.00		£500.00	£300.00		
School/Youth Activites	£500.00		£0.00	£0.00		
ELECTIONS	£2,000.00		£8,000.00	£0.00		
BUS SHELTERS	£0.00		£8,000.00	£0.00		
STREET FLOWERS/XMAS	£5,000.00		£5,000.00	£5,500.00		
FOOTPATH LIGHTING	£0.00		£5,000.00	£0.00		
TRADE REFUSE	£2,200.00		£400.00	£3,000.00		
HIGHWAYS (grit bins)	£1,800.00		£0.00	£2,800.00		
Remembrance Sunday	£1,000.00		£500.00	£500.00		
Climate Change	£2,000.00		£5,000.00	£0.00		
King's Coronation	£2,000.00		£0.00	£0.00		
Contingency Reserve	£0.00		£20,000.00	£0.00		Est Reserves
Road Sign Repairs	£1,500.00		£1,500.00	£0.00		at 31/03/2025
<b>TOTAL EXPENDITURE</b>	<b>£160,652.00</b>		<b>£146,800.00</b>	<b>£181,328.00</b>		<b>£115,622.00</b>