

Coates Parish Council

Budget 2024/2025

	Actual	Actual	To date	Anticipated	Agreed	Indicative	Comments
	2021/22	2022/23	2023/24	2023/24	budget	budget	
					2023/24	2024/2025	
EXPENDITURE							
Staff costs - salary/NI/pension	2,539	3,992	1,795	3,816	3,250	4,202	
Insurance	491	578	613	613	578	631	
IT services (inc. website)	290	416	377	377	458	388	
Road safety, speeding initiatives					250	700	
Training - clerk and cllrs		185	0	45	220	90	
GAPTC - annual membership	122	121	126	126	133	130	
Audits	175	88	180	180	192	185	
Room hire	43	77	170	170	165	180	
Annual Parish Meeting					50		
Administration/office	361	36	69	106	55	110	
Community grants						25	Remembrance wreath
Communications/Publicity	88						
Travel expenses		32	0	0	35	0	None anticipated
Professional fees	35	35	35	35	40	36	
Elections							
Unbudgeted	300						
Maintenance of CPC assets:							
Grass cutting	3,528	3,366	3,366	3,672	3,672	3,672	No increase anticipated.
Playground maintenance	796	3,095					
Play equipment inspection	91	128					
Playground maintenance / inspection			98	558	1,000	650	
Maintenance of Other Property including Village Clock, Bus Shelter, Land and Trees			204	204	1,000	750	
Planting / maintenance of trees	107	19					
New street furniture/play							
Projects:							
TOTAL	8,966	12,168	7,033	9,903	11,098	11,750	
INCOME							
Misc. grants/gifts/s106/CIL		100					
VAT repayments			1,464	2,580	0	700	Not previously included in budgets.
Bank/investment interest		19	58	112	5	112	
TOTAL	0	119	1,522	2,692	5	812	
Requiring funding					11,093	10,938	
Use of reserves					593	0	
PRECEPT					10,500	10,938	