

Oulton Parish Council
2024/25 Draft Budget
5th December 2023

| | 2023/24 Budget | Estimated total expenditure to 31st March 2024 | DRAFT BUDGET 2024/25 | Commentary |
|---------------------------------|-------------------|--|----------------------------|--|
| General Admin Expenses | £400.00 | £300.00 | £465.00 | |
| Salary/Pension (incl SALC fees) | £6,724.00 | £15,258.09 | £10,000.00 | Clerk increased hours & NALC £1 payrise & backdate |
| Office Equipment & Software | £604.00 | £600.00 | £1,400.00 | Projector & Wireless Microphone |
| Internal Audit | £60.00 | £30.00 | £100.00 | Accountant retired, expecting higher cost |
| External Audit | £340.00 | £315.00 | £415.80 | |
| Bank Charges | £90.00 | £90.00 | £90.00 | budget as last year |
| Elections | £3,772.00 | £78.54 | £2,500.00 | |
| Elections - Contested | £8,656.00 | £0.00 | £0.00 | |
| Room Hire | £272.00 | £1,400.00 | £275.00 | |
| Ground Maintenance/Equipment | £90.00 | £30.00 | £90.00 | budget as last year |
| Grants | £2,000.00 | £2,000.00 | £3,000.00 | |
| Subscriptions | £1,200.00 | £1,514.87 | £292.00 | Potential cancel SALC membership |
| Website | £100.00 | £88.39 | £116.00 | |
| Clerk Training | £1,000.00 | £200.00 | £800.00 | |
| Councillor Training | £1,000.00 | £330.00 | £1,000.00 | |
| Insurance | £342.00 | £342.64 | £376.90 | |
| General Maintenance | £0.00 | £0.00 | £2,000.00 | |
| Chairman Allowance | £100.00 | £100.00 | £110.00 | |
| Defibrillator | £108.00 | £0.00 | £300.00 | |
| Speed Information Device | £0.00 | £0.00 | £300.00 | New batteries |
| Annual Parish Meeting | £50.00 | £85.61 | £250.00 | Increase in costs |
| Contingency | £0.00 | £0.00 | £3,000.00 | |
| HMRC | £1,345.00 | £0.00 | £2,225.00 | SALC pick up these costs |
| Total | £28,253.00 | £22,763.14 | £29,105.70 | |