

LSWA PC Budget 2024/25

		Budget 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Variance
100	General Administration	£24,182	£21,190.00	19290	25673	21281	£-4,392
110	Salaries & On-costs	£50,319	£51,355.00	52552	57185	63303	£6,118
120	Repairs & Grounds Maintenance	£20,750	£21,250.00	17550	23300	18450	£-4,850
130	Villages' Improvements	£6,595	£3,095.00	1595	6905	6865	£-40
	Coronation			1550	3500	0	£-3,500
140	Play Areas	£5,060	£5,760.00	6846	4998	8665	£3,867
160	Christmas Celebrations	£10,351	£9,070.00	11921	10921	13244	£2,323
180	Donations	£4,000	£4,000.00	3700	3250	4200	£950
190	Fx pre paid card	£410	£410.00	410	200	100	£100
	Reserve increases			6950 built in		4000	£4,000
200	Contingency amount (new 2020	£3,000	£0.00				
<b>Total</b>		<b>£124,667</b>	<b>£116,130.00</b>	<b>£122,364</b>	<b>£135,932</b>	<b>140108</b>	

				Budget 2022/23	2023/24	2024/25	Variance
10	Precept	£118,067	£105,561.00	115,561	120,126	130,508	£5,132
20	Grants	£1,000	£1,000.00	0	1000	0	
30	Interest	£100	£100.00	100	120	600	
	Brought forward from 2023/24		£3,369.00	3500	6186	0	
40	Misc.	£0	£0	£0.00			
90	Prizes & Awards	£0	£0	£0.00			
99	VAT	£5,500	£6,100	£9,000.00	£8,500.00	£9,000.00	
<b>Total</b>		<b>£124,667</b>	<b>£116,130.00</b>	<b>£128,161</b>	<b>£135,932</b>	<b>£140,108</b>	

0		

		15.11.22	1.4.23	16.11.23	proposed total	Proposed increase
Precept reserve		£52,000	£52,000	£52,000	£56,000	£4,000
Defib and kiosk		£4,680	£4,680	£2,478	£2,883	£405
Marston Road Play Equipment Replacement		£10,500	£11,500	£11,500	£13,000	£1,500

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Wheaton Aston Car Park		£5,000	£5,000	£5,000	£0	£0
Tree works		£500	£500	£500	£1,000	£500
Election		£5,000	£5,000	£4,790	£5,000	£210
Office/IT Equipment		£2,000	£2,000	£2,275	£2,275	£0
Broadholes Lane renovation project		£8,657	£8,657	£9,568	£9,568	£0
Marston Road Skate Park Replacement		£2,500	£2,500	£2,500	£2,500	£0
Marston Road Youth Shelter Replacement		£2,000	£2,000	£1,250	£2,000	£750
War Memorial Refurbishment		£500	£500	£500	£0	£0
Surfaces		£2,000	£2,200	£2,200	£2,700	£500
Birkenshaw Lane Clearance		£2,000	£1,000	£1,000	£1,000	£0
SID/speed watch		£755	£755	£400	£400	£0
Xmas		£500	£500	£1,000	£1,000	
Absence contingency		£3,500	£3,500	£3,500	£3,500	£0
Clerk Training		£1,500	£1,500	£1,500	£1,500	£0
Crime prevention		£600	£600	£600	£0	£0
Lapley Green		£2,770	£2,770	£2,770	£2,000	£0
Chairman's Chain		£155	£155	£215	£215	£0
<b>Total Reserves at year end</b>		<b>£107,117</b>	<b>£107,317</b>	<b>£53,546</b>	<b>£50,541</b>	<b>£7,865</b>
<b>predicted bal 31.3.24</b>				interest £665.20		<b>£3,915</b>

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increas £4000 over 5 year period

increase for batteries/pads- funds required for Marston rd installation- budgeted in imporvements

built into play areas

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to remain the same
add £500 from 23/24
add pmt from elections- add in budget
to remain the same
£150 built in to play areas £600 from crime prevention
to remain the same
add £200 as Primrose is showing signs of wear and tear
SCC will be clearing the area- <b>reallocate?</b>
remain the same
0
reallocate to youth shelter to cover painting costs?
use 770 to replace the finger post
increased by £60 in 23/24 for insurance value