



# Kingswear Parish Council

## Approved Budget 24/25

Details	Budget
<b>INCOME:</b>	
<u><b>Precept</b></u>	£61,573
<u><b>Cemetery Fees</b></u>	£7,500
<u><b>Cemetery Lodge Rent</b></u>	£10,800
<u><b>Mooring Fees</b></u>	£9,500
<u><b>Other Income</b></u>	
Hanging Basket Sponsorship	£1,140
Christmas Tree Sponsorship	£450
Bank Interest	£250
Allotment Fees	£132
Wayleaves	£82
Wishing Well	£120
<b>INCOME TOTAL</b>	<b>£91,547</b>
<b>EXPENDITURE</b>	
<u><b>Councillors</b></u>	
Chairman Allowance	£100
Cllrs Mileage	£100
Cllrs Training/Expenses	£200
Election Expenses	£179
	<b>£579</b>
<u><b>Admin</b></u>	
Postage	£150
Stay & Play Group - Hall Hire	£353
Community Grant	£1,000
Meeting Room Hire / Archive	£600
Stationery	£300
Photocopying / Printing	£25
Subscriptions	£498
Outsource Payroll	£165
Audit Fee / ICO	£704
Insurance	£1,413



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Details	Budget
Website Hosting / Domain	£330
Accountancy Software	£380
Firewall Protection / Microsoft Office Subscription	£124
Unity Bank Charges	£140
Data Protection Fee	£40
Telephone Expenses	£20
<b>Total</b>	<b>£6,243</b>
<b>AMENITIES &amp; ENVIRONMENT</b>	
<b><u>Amenities</u></b>	
Tree Works / Tree Survey	£3,500
Grounds Maintenance Contract	£14,000
Drains Clearance	£2,500
Hanging Baskets	£746
Public Toilets	£5,000
Village Works / Parish Repairs	£2,500
Noticeboard (Archway)	£300
Play Area	£1,210
<b><u>Cemetery</u></b>	
Advertising/Signs	£100
Bench Restoration	£150
Chapel and Tool Shed	£250
Grave Maintenance	£500
Memorial Benches - Reseeding	£340
Grave Digging	£1,200
Water	£55
ICCM Membership Fee	£105
<b><u>Cemetery Lodge</u></b>	
Repairs/Maintenance	£10,000
<b><u>Mooring Costs</u></b>	
DHNA	£1,275
Darthaven	£1,320
Permits & Sundries	£110
Waterhead Creek Pontoon Repairs	£2,500
Repairs & Maintenance	£280
<b>Total Amenities &amp; Environment</b>	<b>£47,940</b>



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<b><u>Events / Misc</u></b>	
Temporary Event Licenses	£21
Christmas Lighting /Fore St Lights	£500
Christmas Trees	£150
D Day Celebrations	£500
Remembrance Service	£150
Annual Parish Meeting	£150
<b>Total</b>	<b>£1,471</b>
<b><u>Staff Costs</u></b>	
Salary & Office Allowance	£22,574
HMRC	£3,723
Pension	£3,048
Mileage Allowance	£200
Training	£250
<b>Total</b>	<b>£29,795</b>
<b>Contingency Fund 23/24</b>	<b>£0</b>
<b>EXPENDITURE TOTAL</b>	<b>£86,028</b>

Forecast Bank Balance 31.3.24	£20,289
Plus Income 24/25	£91,547
Less Expenditure 24/25	£86,028
<b>General Reserve (30% of Expenditure)</b>	<b>£25,808</b>