

FISHBOURNE PARISH COUNCIL
BUDGET 2024-2025

ITEM	Budget 2024-25	Budget 2023-24	Spend to end Dec 23	end Mar 24	
Staff costs	10000.00	7000.00	7,235.50	9,344.05	combined with pension, NI and tax
Office Supplies	220.00	220.00	48.92	70.00	combined with postage
Home working	400.00	180.00	300.00	390.00	combined with telecoms
Travel/mileage	350.00	150.00	243.00	340.00	combined with public transport
Insurance	300.00	250.00	253.58	253.58	
Training	200.00	200.00	0.00	0.00	
Subscriptions	300.00	300.00	35.00	235.00	
Publications	150.00	150.00	0.00	0.00	
Chairman's Allowance	200.00	200.00	73.86	73.86	
S137 Grants	3420.00	3415.00	2,000.00	3,000.00	incl. remembrance donation. The 23/24 limit is £9.93 per electorate (currently 625)
Election Costs	100.00	100.00	0.00	0.00	
Spruce Up Saturday	100.00	100.00	39.60	100.00	
Parish Events	500.00	0.00	500.00	500.00	Kings Coronation. Next Year D-Day celebrations possible?
Phone Book Box	100.00	100.00	0.00	0.00	
Outside Services:					
IWC - grass cutting and EO	1220.00	1000.00	965.00	965.00	we have been advised of the charge for next year £1217 (£590 +627)
RVYC room hire	1300.00	1300.00	658.00	950.00	
Audit	130.00	130.00	75.00	75.00	
Highways and Rights of Way		2500.00			would this sit better in contingnecy below?
Plants/village improvements	1000.00	0.00	1,534.72	1,800.00	£936 spent on posts for Oak Tree Green
Island Roads - bin servicing	1000.00	800.00	387.84	998.00	£3.20 a lift. 2 bins 3 x a week = £998.40 per year
Communications:					
Newsletter	900.00	900.00	614.00	900.00	
Web site	100.00	100.00	78.00	78.00	
Advertising	100.00	100.00	0.00	0.00	
Noticeboard	500.00	500.00	1,700.00	1,700.00	
	<u>22590.00</u>	<u>19695.00</u>	<u>16,742.02</u>	<u>21,772.49</u>	
Precept	TBC	17000.00			
Contingency funds					
Traffic management plan		500.00			
Planning Committee		2000.00			
Highways and Rights of Way		3000.00			
Office equipment		1500.00			
Locum clerk costs		2000.00			

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Insurance excess		500.00			
External audit		150.00			
Fol request		150.00			
Training		500.00			
Noticeboards		2000.00			
Election Costs		2000.00			
Land Transfer		2000.00			
General contingency fund		<u>6000.00</u>			
		22300.00			