

**SOUTH WONSTON PARISH COUNCIL  
BUDGET 2024-25**

<b>Codes</b>	<b>Budget Heading</b>	<b>Budget 2024/25</b>	<b>Notes For Budget</b>
	<b>Salary Costs &amp; General Expenditure</b>	<b>£</b>	
1101	Clerk's Salary	26,236	+ 4% incremental
1105	Pension Contributions	5,734	HCC Incr Employer 21.8%
1102	NI	2,317	Increase 4%
1104	Expenses	0	
2101	Handyman	9,518	Living Wage £11.44 16 HRS per wk x52
2102	Handyman NI	1,040	Est £20 per week
2105	Early Morning / Evening Caretaker	8,328	Living Wage £11.44 14HRS per wk x52
1110	Stationery/Admin/computer equip /Printing	600	
1111	Insurance	3,300	insurances have increased
1112	Subscriptions	800	
1113	Audit	1,400	Internal Audit - £850 + External Audit £550
1114	Elections	0	
	Refreshments	150	
1120	Members Allowances / Expenses	-	
1121	Courses/conferences	500	New Cllr training +group training.
2421	Miscellaneous Expenses	0	
1201	Grants	3,000	
1009	Website / Email / software	1,500	McAfee£70, Rialtas£260,vision£175+£220,Dev website£750
2420	Vandalism	3,400	
		<b>67,823</b>	
	<b>Pavilion:</b>		
2198	Cleaning	600	
2199	Keys	30	
2200	Licences	179	Annual charges - TV £179 + PRS £65
2201	Council Tax	0	No Charge as we receive rates relief
2202	Phone/ Broadband	550	
2203	Electricity	120	Overpayment being recovered
2204	Water	500	
2206	Maintenance	4,000	Prov for heating problems, Outside painting of building Fire, Emergency Lighting, Intruder, corrigenda servicing equip
2207	Annual Maint Contracts	1,000	- new contract
2208	Purchase of Equipment and Materials	1,000	Prov for heating problems
2210	Pavilion Advertising	300	Dever News Ad
		<b>8,279</b>	
	<b>Recreation Ground:</b>		
2300	Children Playground, Adult Gym-Clean&Maint	5,000	Cleaning, Playground Repairs & resurfacing,ROSPA Insp& Adult Gym Repairs, Regular Maint Checks
2301	Mowing	4,800	
			Spring Treat -£1126 +Estimate Autumn Treat & Grass
2302	Pitch & Field Maintenance	3,000	Repairs £1126 + grass repairs. Hedge Cutting £1.4K
2303	General Maintenance & Tree	2,500	Tree Maint £2K -Ash Die Back for 2024
2207	Security Arrangements	0	
2306	Tennis Court, Muga	0	
2305	Dog Waste Bin Servicing	900	
2306	Skate Park Repairs & Cleaning	300	Regular Jet Wash of areas
	<b>General Amenities:</b>		
2307	Rights of Way Maint	2,000	Maint of Footpaths & Bridleways
2308	Defibrillator Parts & Servicing	500	
2401	Footway Lighting	1,000	Problems in the car park & lighting needs upgrading
2402	Other General Amenities	400	
2400	Bus Shelter Cleaning	360	
2450	Village Directory-website dev & paper version	0	
2440	Events Supported by Council	4,000	
		0	NB - netted with Income £2130
		0	
	WCC Local Plan & Housing	0	
	Village Design Statement - Printing	500	
	Tree Warden - use expertise	500	Training for Tree Warden
	Community Café	700	
	Climate Change & Recycling	5,000	

2500	PWLB Loan repayments	11,302	May & Nov Loan Repayments
		42,762	
	<b>Income</b>		
1000	Football Hires	(1,500)	est - based on current year
1003	Pavilion lettings income - Regular	(15,000)	est - based on current year
1004	Pavilion lettings income - Private	(2,000)	est- reduced down based on current year hire
1006	Donation - From Fireworks	(2,300)	
	WCC Grant	0	
1009	CIL Money	0	
1005	RHI - Ofgem	(400)	est - due to increased electric cost this is unknown
		(21,200)	
	Unallocated - to be added or taken from the Reserves	10,711	To help Fund the development of the Community Orchard
	<b>Grand Total</b>	<b>108,375</b>	

**NB - 0% increase on the current budget.**

**Reserves -2023-24**

Insurance Reserves	2,555
Pavilion Management & Maintenance	30,600
General Reserves – 6 month exp 2022/23	29,300
	62,455

Ringfenced CIL (1.4.19 - 30.09-23) remaining unspent	29,116
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