

Osbaston Parish Council

Budget - 2024 - 2025

INCOME	2023-2024 Budget (£)	2023-2024 Forecast (£)	2024-2025 Proposed (£)
Precept	7762.50	7762.50	6823.00
PCIF - Street Name Plates (50%)	3100.00	3100.00	3100.00
LCC - Gateway - Bull in the Oak	1000.00	1000.00	0.00
Donations	0.00	15.00	0.00
VAT Returns	400.00	3367.86	TBC
			3100.00

EXPENDITURE	2023-2024 Budget (£)	2023-2024 Forecast (£)	2024-2025 Proposed (£)
Clerk Salary	2000.00	2382.21	2500.00
Clerk Expenses	30.00	0	30.00
Payroll Services	201.60	151.54	0.00
Mobile Phone contract	30.00	0	0.00
Training Budget	80.00	0	135.00
Insurance	750.00	348.03	500.00
Website Hosting	113.30	101.98	120.00
Room Hire	100.00	145	100.00
Bank Charges	0.00	96	100.00
Stationary and Postage	50.00	10	25.00
Streetlight Maintenance & Electricity	1300.00	1300	2000
Grounds Maintenance	500.00	500	500.00
Internal Audit	70.00	60	60.00
ICO Registration	35.00	35	35.00
Subscriptions	175.00	188.53	200.00
LCC - Gateway - Bull in the Oak	1000.00	1000	N/A
EIF - Street Name Plates Phase 2	6200.00	3498	3498
Bulb Planting	200.00	60	N/A
IT Equipment	100.00	100	100.00
Anti-Virus Software	19.99	20	20.00
			9923.00

CONTINGENCY			
Contingency	2300.00		2000.00
Unallocated Reserves	2500.00		2500.00
Allocated Reserves	1500.00		1500.00
			6000.00