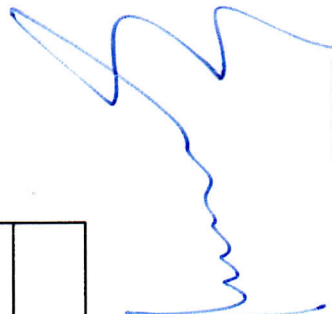


Marsworth Parish Council
Proposed Budget 2024/2025

	2022/23		2023/24				2024/25	
	Agreed Budget	Actual	SubTotals	Agreed Budget	Actual 30/09/23	Actual 30/11/23	Forecast 31/03/24	Proposed Budget 2024-25
ADMINISTRATION								
BALC & SLCC	360	396		500	267	327	447	500
AUDIT	95	90		100	100	100	100	250
INSURANCE	1342	1363		1450	1615	1615	1615	1900
CLERK/ stationery/CHAIRMAN EXP	250	262		300	253	211	317	400
WEB SITE	220	223		300	137	200	350	400
ELECTION	0	0	2334	125	0	0	0	125
CLERK SALARY	3166	3819		4119	1909	2826	4045	4540
S137 (grants)	460	740		600	497	966	966	600
LIGHTING								
Electricity Supply	1460	1662		1806	483	786	1436	1800
Lighting Maintenance	800	1129	2791	900	365	525	1210	1500
OPEN SPACES								
Playground Equip. Maint.	200	0		200	0	0	0	200
Rec. Maintenance	3000	2460		3240	2872	3552	4250	4500
Village Maintenance	130	396		300	121	121	300	350
Roads	150	1847		200	0	0	200	200
Village Hall	3500	132	4835	3500	0	100	500	500
CAPITAL (PWBL)	2810	2949		2948	1546	1546	3100	3100
Interest on Loan	592	454	3403	650	155	155	310	400
Contingency	400			400			400	400
LED Lighting Accrual				3200				3500
Totals (Excl VAT)	18935	17922		21638	10320	13030	19546	25165
Precept over/under spend	18800	878		19750	-1888			23000
								-2165



08/02/2024

Notes:
Precept agreed at MPC Meeting of 11 December 2023: £23000
Band D Uplift £61.66 (5.54%, £3.52 pa)