

FINAL 2024/25 BUDGET AGREED AT 17/01/24 Council Meeting	2024/25 Budget		2024/25 Budget
INCOME		EXPENDITURE Continued	
Precept	£ 317,326	Facilities	
Allotment Rent	£ 990	Grounds Maintenance	£ 42,800
Burial Ground Fees	£ 6,000	Tree Work	£ 7,500
RKP Rent	£ 25,000	Equipment & Tree Safety Surveys	£ 1,000
RKP: Turnover Rent	£ 20,000	Allotments	£ 1,000
Bank Interest	£ 1,000	Equipment Maintenance/Repair	£ 30,000
Sponsorship & Donations	£ 3,500	Dog Bins	£ 2,300
Bucks Council Devolved Services	£ 6,198	Waste Bins	£ 5,300
Misc Income	£ 5	Car Park Elec	£ 550
Football Permits	£ 5,500	CCTV & MVAS Maintenance	£ 2,000
All Weather Pitch Income	£ 1,300	Street Furniture	£ 1,000
Park Permits	£ 2,500		£ 93,450
Car Park Income	£ 4,500		
Total Income	£ 393,819	Red Kite Pavilion	
		Maintenance Contracts/Health & Safety	£ 20,000
EXPENDITURE		Cleaning	£ 7,500
Admin & Governance			£ 27,500
Staff Costs	£ 102,300	Burial Ground	
Contract Staff	£ 13,000	Grounds Maintenance & Tree work	£ 6,000
Members Expenses	£ 75	BG Waste Charges	£ 55
Training	£ 1,500	Memorial Inspections	£ 300
Office Electricity	£ 2,700		£ 6,355
Office Water	£ 450		
Office Phone/Broadband	£ 1,200	Devolved Services	£ 15,000
Office Cleaning	£ 800		
Office Maintenance/H&S	£ 1,000	Streetlighting	
Insurance	£ 5,508	Streetlight Electricity	£ 37,500
PWLB Mortgage Repayment	£ 3,981	Streetlight Maintenance	£ 4,000
Stationery & Office Supplies	£ 750	Streetlight Surveys	£ 2,000
IT Support & Software	£ 2,500	Capital Item: Streetlight Renewal	£ 5,000
Computers & Office Equipment	£ 1,400		£ 48,500
Postage	£ 50		
Membership Subscriptions	£ 1,500	Events	£ 12,000
APM/Elections/Public Meetings	£ 500		
Payroll and Audit Services	£ 2,400	Projects & Grants	
Legal & Professional Fees	£ 20,000	Grants	£ 25,000
Contingency	£ 1,000	Defibrillator	£ 2,000
	£ 162,614	Burial Ground Mapping	£ 1,500
		AWP Additional Security Fencing	£ 14,000
Communication			£ 42,500
Website	£ 1,300		
Noticeboards	£ 100	Total Expenditure	£ 409,319
	£ 1,400		
		Income less Expenditure	-£ 15,500
		Deficit to be taken from General Reserves	