

MARDEN PARISH COUNCIL
AGREED EXPENDITURE BUDGET 2024/2025

Code	Detail	Expenditure Budget 2023/2024	Agreed Budget 2024-2025
4000	Salaries	£ 96,836.00	£ 111,123.72
4002	Employers NIC	£ 8,036.12	£ 8,450.00
4005	Staff Travel & Subsistence	£ 100.00	£ 100.00
4006	Staff Pension Contribution	£ 2,239.18	£ 2,000.00
4010	Training (Staff & Cllrs)	£ 650.00	£ 650.00
4014	Contracted G/Maintenance	£ 6,160.00	£ 6,000.00
4016	PWL Principal Payment	£ 8,336.10	£ 8,634.66
4017	PWL Interest	£ 9,901.82	£ 9,603.26
4040	Chairman's Allowance	£ 200.00	£ 200.00
4045	Cllr Travel Expenses	£ 100.00	£ 100.00
4050	Audit (Internal & External)	£ 1,500.00	£ 1,600.00
4051	Election Costs	£ -	£ -
4052	Hall Hire	£ 400.00	£ 300.00
4055	Insurance	£ 2,800.00	£ 3,000.00
4060	Internet & Telephone	£ 1,018.74	£ 1,200.00
4065	Photocopier & Printer Rental	£ 979.45	£ 1,000.00
4070	Office Rent	£ 3,850.00	£ 3,500.00
4071	Office supplies	£ 501.12	£ 500.00
4072	Office Cleaning	£ 541.00	£ 594.88
4073	Franking Machine Rental	£ 250.00	£ 350.00
4074	Office Refuse	£ 60.00	£ 60.00
4075	Office & Newsletter Postage	£ 660.00	£ 650.00
4076	Other Office Admin	£ 500.00	£ 250.00
4077	Cloudy IT	£ 1,200.00	£ 1,700.00
4095	Publications	£ 200.00	£ 200.00
4100	Subscriptions	£ 3,486.35	£ 3,500.00
4101	Sage (Payroll)	£ 324.00	£ 348.00
4102	CamTech (office alarm)	£ 120.00	£ 150.00
4103	HR Support	£ 1,843.20	£ 1,854.24
4101	Website	£ -	£ 119.88
4121	Communication	£ 125.00	£ 125.00
4122	Newsletter Production	£ 5,776.10	£ 4,500.00
4123	Advertising	£ 200.00	£ 200.00
4140	Miscellaneous	£ 200.00	£ 200.00
4150	Bank Charges	£ 164.77	£ 350.00
4155	Donations	£ 800.00	£ 800.00
4160	General Power of Competence	£ -	£ -
4165	Community Warden	£ 100.00	£ 100.00
4175	Youth	£ 1,000.00	£ 1,000.00
4180	CCTV Maintenance	£ 200.00	£ 200.00
4195	Village Events	£ 500.00	£ 500.00
4197	Coronation	£ 1,500.00	£ -
4201	Christmas	£ 5,500.00	£ 6,010.00
4205	Neighbourhood Plan	£ 616.22	£ 500.00
4210	Village Spring Clean	£ 162.00	£ 170.00
4211	Defibrillator	£ 200.00	£ 200.00
4212	Speed Watch	£ -	£ 100.00
4215	Play Scheme	£ 2,600.00	£ 2,600.00
4216	Trees	£ 2,000.00	£ 2,000.00
4220	Playing Field	£ 500.00	£ 500.00
4222	Southons Field	£ 500.00	£ 500.00
4225	Changing Room Utilities	£ 250.00	£ 350.00
4226	Changing Room Rates	£ 364.92	£ 370.00
4230	Other Changing Room Costs	£ 150.00	£ 150.00
4231	Changing Rooms Refurbishment	£ -	£ -
4235	Play Areas Maintenance	£ 1,485.63	£ 2,000.00
4236	Play Area inspections	£ 275.00	£ 250.00
4238	Other Machinery costs	£ 172.36	£ 200.00
4301	Cemetery Refuse	£ 650.04	£ 714.96
4302	Cemetery Water Rates	£ 108.21	£ 110.00
4303	Other Cemetery costs	£ 1,023.90	£ 1,000.00
4310	General Maintenance	£ 650.00	£ 500.00
4312	PPE Expenditure	£ 200.00	£ 100.00
4315	Vehicle Servicing/Road Tax	£ 796.92	£ 750.00
4316	Mower/Vehicle Fuel	£ 600.00	£ 1,050.00
4320	Capital	£ 1,000.00	£ 1,000.00
4326	Public Conv. cleaning	£ 8,400.00	£ 8,700.00
4327	Public Conv. utilities	£ 880.17	£ 700.00
4328	Public Conv. other costs	£ 1,198.57	£ 700.00
4330	Professional Fees	£ 1,000.00	£ 1,000.00
4335	S106 Expenditure	£ 20,000.00	£ 20,000.00
4340	Vehicle Leasing	£ 1,996.44	£ 1,996.44
4341	Vehicle insurance	£ 440.00	£ 600.00
4351	Street Furniture	£ 1,500.00	£ -
		£ 218,579.33	£ 230,535.04