

**MARDEN PARISH COUNCIL**  
**PROPOSED EXPENDITURE BUDGET 2024/2025**

Code	Detail	Expenditure Budget 2024/2025	Proposed Budget 2025-26 at 31/10/2023
4000	Salaries	£ 111,123.72	£ 119,288.00
4002	Employers NIC	£ 8,450.00	£ 13,250.00
4005	Staff Travel & Subsistence	£ 100.00	£ 102.50
4006	Staff Pension Contribution	£ 2,000.00	£ 2,500.00
4010	Training (Staff & Cllrs)	£ 650.00	£ 666.25
4014	Contracted G/Maintenance	£ 6,000.00	£ 2,500.00
4016	PWL Principal Payment	£ 8,634.66	£ 8,943.91
4017	PWL Interest	£ 9,603.26	£ 9,294.01
4040	Chairman's Allowance	£ 200.00	£ 200.00
4045	Cllr Travel Expenses	£ 100.00	£ 100.00
4050	Audit (Internal & External)	£ 1,600.00	£ 1,900.00
4052	Hall Hire	£ 300.00	£ 300.00
4055	Insurance	£ 3,000.00	£ 3,088.08
4060	Internet & Telephone	£ 1,200.00	£ 1,430.25
4065	Photocopier & Printer Rental	£ 1,000.00	£ 1,025.00
4070	Office Rent	£ 3,500.00	£ 3,500.00
4071	Office supplies	£ 500.00	£ 500.00
4072	Office Cleaning	£ 594.88	£ -
4073	Franking Machine Rental	£ 350.00	£ 250.00
4074	Office Refuse	£ 60.00	£ 60.00
4075	Office & Newsletter Postage	£ 650.00	£ 1,250.00
4076	Other Office Admin / IT	£ 250.00	£ 391.26
4077	Cloudy IT	£ 1,700.00	£ 2,256.00
4095	Publications	£ 200.00	£ 200.00
4100	Subscriptions	£ 3,500.00	£ 3,500.00
4101	Sage (Payroll)	£ 348.00	£ 372.00
4102	CamTech (office alarm)	£ 150.00	£ 150.00
4103	HR Support	£ 1,854.24	£ 1,854.24
4104	Website	£ 119.88	£ 119.88
4121	Communication	£ 125.00	£ 51.25
4122	Newsletter Production	£ 4,500.00	£ 4,335.75
4123	Advertising	£ 200.00	£ 200.00
4140	Miscellaneous	£ 200.00	£ 200.00
4150	Bank Charges	£ 350.00	£ 272.65
4155	Donations	£ 800.00	£ 800.00
4175	Youth	£ 1,000.00	£ 1,000.00
4180	CCTV Maintenance	£ 200.00	£ 228.58
4195	Village Events	£ 500.00	£ 250.00
4201	Christmas	£ 6,010.00	£ 6,160.25
4205	Neighbourhood Plan	£ 500.00	£ 750.00
4210	Village Spring Clean	£ 170.00	£ 157.06
4211	Defibrillator	£ 200.00	£ 150.00
4212	Speed Watch	£ 100.00	£ -
4215	Play Scheme	£ 2,600.00	£ 1,657.27
4216	Trees	£ 2,000.00	£ 1,500.00
4220	Playing Field	£ 500.00	£ 250.00
4222	Southons Field	£ 500.00	£ 250.00
4225	Changing Room Utilities	£ 350.00	£ 593.83
4226	Changing Room Rates	£ 370.00	£ 363.15
4230	Other Changing Room Costs	£ 150.00	£ -
4231	Changing Room Refurbishment	£ -	£ -
4235	Play Areas Maintenance	£ 2,000.00	£ 1,400.00
4236	Play Area inspections	£ 250.00	£ 256.25
4238	Other Machinery costs	£ 200.00	£ 205.00
4301	Cemetery Refuse	£ 714.96	£ 786.09
4302	Cemetery Water Rates	£ 110.00	£ 110.00
4303	Other Cemetery costs	£ 1,000.00	£ 4,000.00
4310	General Maintenance	£ 500.00	£ 500.00
4312	PPE Expenditure	£ 100.00	£ 150.00
4315	Vehicle Servicing/Road Tax	£ 750.00	£ 768.75
4316	Mower/Vehicle Fuel	£ 1,050.00	£ 1,076.25
4320	Capital	£ 1,000.00	£ 1,000.00
4326	Public Conv. cleaning	£ 8,700.00	£ 8,700.00
4327	Public Conv. utilities	£ 700.00	£ 1,000.00
4328	Public Conv. other costs	£ 700.00	£ 882.54
4330	Professional Fees	£ 1,000.00	£ 1,200.00
4335	S106 Expenditure	£ 20,000.00	£ 20,000.00
4336	CIL Expenditure	£ -	£ 5,000.00
4337	HIP Expenditure	£ -	£ 2,500.00
4340	Vehicle Leasing	£ 1,996.44	£ 1,996.44
4341	Vehicle insurance	£ 600.00	£ 700.00
4351	Street Furniture	£ -	£ 1,500.00
	Reserves (25% target)		£ 8,000.00
		<b>£ 230,435.04</b>	<b>£ 259,892.49</b>