

	A	B	C	D	E	F
1	Gosfield Parish Council					
2	Budget 2024-2025					
3	All figures net of recoverable VAT					
4	Final Draft for presentation to Gosfield Parish Council 15 January 2024					
5						
6						
7	Cost Centres	Cost Codes	EXPENDITURE		Budget 2024/25	NOTES
8						
9	Staff Costs	210	Staff Pay		15982	
10		250	PAYE & National Insurance		2007	
11						
12					17,989	
13						
14	Administration	310	Postage		10	
15		311	Stationery & Office Supplies		800	
16		312	Telephone & Broadband		280	
17		313	Car Mileage Allowance		420	
18		320	Software Licences		1,000	
19		330	External auditor		325	
20		335	Internal auditor		250	
21		340	Subscriptions		550	
22		350	Meeting Costs		60	
23		360	Councillor training		420	
24		370	Payroll bureau		370	
25		380	Storage Rent		300	
26						
27					4,785	
28						
29	Village	410	BDC Street scene		-2,600	
30		420	Insurance		2,700	
31		430	Streetlights Maintenance		1,800	
32		440	Streetlights Electricity		2,900	
33		450	Grasscutting		2,790	
34		460	General Maintenance		1,800	
35		470	Dog & Litter bins		180	
36		480	Tree Maintenance		450	
37		485	Christmas tree		150	
38						
39					10,170	
40						
41	Pavilion & Playing Field	510	Electricity Pavilion		360	
42		520	Water Pavilion		270	
43		530	Toilet sundries & PPE		280	
44		550	Repairs & Maintenance		2,200	
45			Pavilion Sinking Fund		1,000	
46						
47					4,110	
48						
49	Childrens Play Area					
50		610	Play Equipment Repairs		1,500	
51		640	Safety Report		160	
52		650	General Maintenance		900	
53		660	Grass Cutting		420	
54			Play Area Sinking Fund		1,500	
55						
56					4,480	
57						
58	Gosfield Nature Reserve (GNR)	710	GNR Contractor		1800	
59			GNR Reserve Fund		1,500	
60						
61					3,300	
62						
63	Allotments	760	Plot Fees		-740	
64		770	Water		240	
65		780	Repairs & Hedgecutting		300	
66						
67					-200	
68						

	A	B	C	D	E	F
69	Other Payments	910	Section 137 Payments		60	
70		920	WASC		250	
71						
72					310	
73						
74	Grapevine	810	Grapevine Advertising		-2,500	
75		830	Printing Costs		2,900	
76		840	Distribution Costs		180	
77						
78					580	
79						
80	Neighbourhood Plan				0	
81						
82					0	
83						
84	Income					
85			Interest on Reserves		-1,000	
86			Village maps		-25	
87					-1,025	
88						
89	NET EXPENDITURE				44,499	
90						
91						
92	GROSS PRECEPT				44499	
93	Band D equivalent Houses				637.68	
94						
95	Annual Precept per Band D House				69.78	
96						
97	Percentage increase				3.96%	
98						