

PARISH COUNCIL BUDGET

| | | | | | | | 2024/2025 | | | |
|-------------------|---------------------------------|--------------------|--|-----------------|------------------|-------------------------------|------------------|--|--------------------|--|
| Cost Area | Description | Scribe Code | | Estimate | Sub-Total | Cost Area Estimate | | | % of Budget | |
| Administration | Staff Costs | 4 | Salary (70%) | 6545 | | | | | | |
| | | 37 | Pension Costs (70%) | 1960 | | | | | | |
| | | 38 | PAYE (70%) | 1295 | 9800 | | | | | |
| | Staff Expenses | 7 | Mileage, Postage, Phones | 100 | | | | | | |
| | | 23 | Training | 100 | 200 | | | | | |
| | Office Expenses | 6 | Stationery, Toner | 200 | | | | | | |
| | | 44 | Office Disbursements | 250 | 450 | | | | | |
| | Infrastructure & Support | 41 | Anti-Virus Software | 50 | | | | | | |
| | | 27 | Internet | 450 | | | | | | |
| | | 14 | Website Costs | 600 | | | | | | |
| | | NEW | Finance IT Costs (Scribe) | 400 | 1500 | | | | | |
| | Professional Support | 3 | Payroll Service | 320 | | | | | | |
| | | 22 | Legal Services | 350 | | | | | | |
| | | 32 | Locum Clerk Services | 440 | 1110 | | | | | |
| | Professional Subscriptions | 5 | Affiliations | 500 | 500 | | | | | |
| | Insurance | 8 | Public Liability including Loss/Damage | 1850 | 1850 | | | | | |
| | Election Costs | 15 | Uttlesford District Council | 500 | 500 | | | | | |
| Advertising Costs | 28 | | 0 | 0 | 15910 | Council Administration | 32.47% | | | |
| Asset Maintenance | Playgrounds | 10 | Safety Inspection Regime | 150 | | | | | | |
| | | 30 | Equipment Maintenance & Replacement | 300 | 450 | | | | | |
| | Playing Fields and Public Space | 1 | Grass Cutting | 10000 | | | | | | |
| | | 16 | Hedge Cutting | 1500 | | | | | | |
| | | 39 | Tree Inspection Regime | 55 | | | | | | |
| 34 | Arboricultural Care | 4640 | | | | | | | | |

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|-----------------------------------|-------------------------------------|-----|---------------------------------|------|-------|-----------------------------|----------------------------|----------------|
| | | 46 | Weed Care | 50 | 16245 | | | |
| | River | 31 | Hogweed Spraying | 1825 | | | | |
| | | 33 | Bank Management | 3000 | 4825 | | | |
| | Benches, Flower Beds, Bus Shelters | 17 | Flowers | 100 | | | | |
| | | 9 | Routine Maintenance | 500 | 600 | 22120 | Asset Management | 45.14% |
| Community Support | Clerk Support to Community Projects | 4 | Salary (30%) | 2805 | | | | |
| | | 37 | Pension (30%) | 840 | | | | |
| | | 38 | PAYE (30%) | 555 | | | | |
| | | 7 | Mileage, Postage, Phones | 50 | | | | |
| | | 22 | Legal Services | 150 | 4400 | | | |
| | Neighbourhood Plan | 35 | Professional Support | 500 | | | | |
| | | NEW | Administration Costs | 0 | 500 | | | |
| | Police Service Support | 40 | Special Constable Provision | 0 | 0 | | | |
| | Dunmow Football Club | 2 | Electricity at Burns | 350 | | | | |
| | | 36 | Waste Service at Laundry Lane | 200 | 550 | | | |
| | Waste Services | 18 | Garden Skip Service | 1800 | 1800 | | | |
| | Remembrance Day Wreath | 19 | Royal British Legion | 20 | 20 | 7270 | Community Support | 14.84% |
| Discretionary Grants and Reserves | Identified Community Organisations | 24 | Stansted Airport Watch | 500 | | | | |
| | | 25 | Essex Wildlife Trust | 600 | | | | |
| | | 29 | Grants to Parish Projects | 2000 | | | | |
| | | NEW | Toddler Group (2nd installment) | 600 | | | | |
| | | NEW | Reserves | 0 | 3700 | 3700 | Grants and Reserves | 7.55% |
| | | | | | | Total Precept Amount | 49000 | 100.00% |