

## Committee Proposals 2024/25

F&A Committee 12/12/23  
Item 25 (a)

	Budget			
<b><u>Human Resources</u></b>	2023/24	2024/25	Incr/Decr	
Salaries	145,496	173,590	28,094	Now includes 24/25 Payaward estimate
HR Consultant	2,000	2,222	222	
Ill Health Ins	1,500	1,800	300	
	<u>148,996</u>	<u>177,612</u>	<u>28,616</u>	

### **Finance & Admin**

Ext Audit Fees	1,000	1,365	365
IT Maint	14,000	18,000	4,000
Recruitment Expenses	60	160	100
Contract Services	2,200	3,200	1,000
Telephones	2,500	2,600	100
Training Councillors	1,000	500 -	500
Photocopier charges	400	300 -	100
Mayors Allowance	1,100	1,250	150
Councillors Travel	150	100 -	50
	<u>22,410</u>	<u>27,475</u>	<u>5,065</u>

### **Market & Town Hall**

Room Hire	- 11,000 -	15,000 -	4,000	
Service Charge Income	- 19,590 -	20,619 -	1,029	
Assets & Event Man	2,000	1,000 -	1,000	
Market & Promo	2,500	4,650	2,150	
Salaries	52,504	53,850	1,346	Now includes 24/25 Payaward estimate
Agency Staff	8,000	9,300	1,300	
Mobile phones	150	165	15	
Business Rates	16,500	19,100	2,600	
Waste collection	1,700	1,910	210	
CWAC Cleaning	16,500	17,000	500	
Electric	14,250	13,000 -	1,250	
Water	1,500	1,900	400	
	<u>85,014</u>	<u>86,256</u>	<u>1,242</u>	

### **Community & Env**

Allotment rent	- 1,300 -	1,309 -	9	
Allotment Exp.	1,500	5,500	4,000	
Community Pride	200	- -	200	
Marsh Monitoring	2,900	7,900	5,000	
Bus & Transport	100	- -	100	
Community Engagement	200	1,200	1,000	Combined
Display mats	100	- -	100	Combined
Info Leaflets	300	- -	300	Combined
Newsletter	600	- -	600	Combined
Noticeboards	2,500	3,000	500	
Christmas lights	31,000	35,000	4,000	
Ladies day bunting	2,400	2,520	120	
Community Event donations	14,500	18,000	3,500	Combined
Youth C Enage with Y P	4,250	750 -	3,500	Combined
Coronation Celebrations	3,000	- -	3,000	
	<u>62,250</u>	<u>72,561</u>	<u>10,311</u>	

Total	<u>318,670</u>	<u>363,904</u>	<u>45,234</u>
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