

## Committee Proposals 2024/25

<u>Human Resources</u>	Budget			
	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	
	148,996	177,612	28,616	

### 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
	22,410	27,475	5,065

### Market & Town Hall

Room Hire	- 11,000 -	15,000 -	4,000	Now includes 24/25 Payaward estimate
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	
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	
	85,014	86,256	1,242	

### 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	
	62,250	72,561	10,311	
General Reserve Cont	-	11,600	11,600	
Total	318,670	375,504	56,834	