

**FINAL DRAFT BUDGET  
CANTLEY WITH BRANTON PARISH COUNCIL**

**BUDGET PLANNING INFORMATION**

EXPENDITURE	2022/23		2023/24		2024/25
	Budget	Actual	Budget	Projected	Budget
<b>1) EMPLOYEE/MEMBER COSTS</b>					
Salaries & Business Travel	16165	17,826	22087	23551	30239
<i>Additional Salary for Training</i>			166	118	4402
Training/development- employees	1000	625	500	100	1400
Training/development - members	500		500	249	500
Chair's Allowance	100	0	100	33	100
Expenses (Retirement/Condolence Gifts)	100	2	50	0	50
<b>2) COUNCIL COSTS</b>					
Subscriptions (YLC+, SLCC+ ICO+ZOOM)	1200	948	1100	948	1140
Auditing	500	300	500	300	500
<b>Stationery/Postage/Publications/PC</b>	400	559	500	500	550
Banking Charges					72
Postage		15	50	30	50
Publications (Arrow/Bessacarr Journal)		83	1050	750	1250
<i>Local Council Foundation Award</i>					143
Advertising/Website	700	998	395	693	420
Equipment/Fixtures and Fittings	300	37	300	30	300
Insurance	1200	1336	1500	1336	1605
Telephone	180	77	163	144	144
<i>Election/Co-option Recharge</i>			500	0	500
<b>3) SITES AND BUILDINGS</b>					
Buildings (including broadband)	750	1065	750	750	970
Opening/Closing KH Gates	250	237	300	150	150
Grass Cutting	600	439	1238	1118	710
Hedge Cutting	350		375	375	375
Handyman's Equipment Service & Repairs	500	449	500	400	500
<i>PPE/Tools for Handyman</i>					150
Park land (emptying bins)	1269	1156	1435	1300	1406
Park land maintenance/materials	1000	952	1000	1000	1100
Playground/equipment repairs	1000	451	1000	600	1100
Butterfly trail	100	125	100	100	300
Rose & Donc Road Gardens	200	183	200	200	300
New Developments/Replacements	500	556	500	400	500
Fire Extinguisher Service	86	37.5	89	31	31
Alarm System Service & New Battery	83	75	96	75	123
Electrical Testing/Emergency Lights (includes Electrical Installation Report)	42		42	42	360
Shutter Service	155	150	150	150	200
Fire Alarm Service & new Batteries	93		155	155	155
Defibrillator	300	1645	300	118	300
Annual ROSPA Playground Inspection			200	164	200
<b>4) COMMUNITY COSTS</b>					
Grounds Maintenance (parish - dogbins)	500	84	857	84	459
Seasonal Festivities (Remembrance/Christmas)	4117	2718	3000	3000	

Reserves

Installation/Removal/Storage of Lights Old Cantley					1050
Installation/Removal of Lights - Rest of Parish					1000
Tommy Silhouette					200
Armthorpe Elmfield Brass Band - Carols					220
Pantomime KHMC					1000
Village litter picks/plinths	10		20	10	20
New developments					
New Christmas Tree WTL/BR- Notice Board for Manor Farm- Queen's Jubilee - <i>King's Coronation</i>	6000	5605			
	1300	1460			
	1500	1554	2000	184	
New Christmas Lights for Existing Trees			163	163	
<i>MUGA Shortfall</i>			8000	8000	10000
Solar Panels for Kilham Hall			20000	16800	
<i>Biodiversity - Hedgehog Highways, Resident Seed Bombs</i>					570
<b>5 DONATIONS/GRANTS</b>					
Auckley Show	500	500	500	500	500
Royal British Legion Poppy Appeal	100	100	100	100	100
Thorne Lions - Santa Visit	100	100	100	100	100
Yorkshire Ambulance Service - Defib Training				100	
Grant Money					1000
<b>6 CONTINGENCY</b>					
Staffing Contingency			1529	0	1670 Reserves
Elections Contingency			500	0	500 Reserves
Professional Fees Contingency			500	0	500 Reserves
Grounds Maintenance - Drainage			6000	8014	
<b>TOTAL</b>	<b>43750</b>	<b>42447.5</b>	<b>81160</b>	<b>72965</b>	<b>71184</b>
<b>INCOME RECEIPTS</b>					
Precept	43750	43,750	48000	48000	68014
Bank Interest (Reserve Accounts)	10	314	0	500	
Donations	0	0	0	0	
Other (refunds/grants/sales/insurance)	0	3129	0	50	
VAT Refunds		2186		4000	
<b>TOTAL</b>	<b>43760</b>	<b>49,379</b>	<b>48000</b>	<b>52550</b>	

Presented January 2024



