

2024/25 Budget

Cost Centre	Cost Code	Budget 2024/25	Notes / Explanation
Salaries and Expenses	Salaries	73000	Clerk - full time. Assistant Clerk - 115 hours per month + one increment increase following achievement of CILCA. Allow for national payrise. Opportunity in budget for recruitment of administrative assistant or apprentice should one be required as projects increase.
	Pensions	5000	
	Expenses	3500	
General Administration	Audit Fees	1100	
	Sundry admin / equipment	1250	
	Training	1500	
	Subscriptions / affiliations	1800	
	Insurance	2000	
	Election	4000	
Burial Ground	Burial Ground Maintenance	1840	
Country Park	Country Park	3000	
Environmental and Open Spaces	Public open space maintenance	22100	Dog bin emptying costs and possible litter bin emptying costs, grass cutting, POS maintenance, plus allocation for possible devolution of parks and open spaces from Somerset Council or to pick up maintenance that may be
	Environment / Community	7500	Priorswood Library Contribution, repair of any parish assets, climate related communications, activities and events.
	Lengthsman	5000	
	Off Carriageway Highway Maintenance	10000	Pothole repair, gully sucking / drain clearance.
	Sports Pitches Delivery /Maintenance	10000	
Allotments	Allotments	135	
IT and Communications	IT	6000	
	Publicity		
	Communications		
	Website		
Youth / Community	Youth / Community General	1000	
	Community Events	1000	
	D Day Event at Country Park	10000	
	Community Fridge	500	
	Community Garden	500	
Grants	Social and Wellbeing Grants	2000	
	Climate Domestic Grants	2000	
	General Reserves	20000	
	Total Budget	195725	