

WALTON ON THE WOLDS PARISH COUNCIL

Appendix B: 2024-25 BUDGET/PROJECTED SPEND (revised July 2024)

Category	2023-24 spend¹	2024-25 Budget Feb 2024	Spend to date	Project spend 2024-25
Staff costs	388	2000	1304.35	7000 ²
Office expenses	103.70	260	80.70	350
Street Lighting	345.29	210	0	210
Hedge cutting	423.65	250	0	250
Hall hire	50	50	0	50
Village Hall grant S137	500	500	0	500
Events s137	0	500	41.85	250
Christmas s137	207	400	0	250
Insurance	212.81	300	252.48	252.48
Christian Link Magazine s137	0	150	150	150
Website	300	375	30	400
LRALC/NALC subscriptions	189.59	157	317.47	317.47
Other subscriptions	0	70	0	110
Defibrillator maintenance	56.34	300	56.24	300
Mower fuel	45.29	0	36	100
Mower maintenance	186	300	452.57	700
Benches	218	300	0	0
Election expenses	0	100	0	100
Training	180	0	40	250
Audit fees	0	0	250	710
Email/office subscription	0	0	102	102
Scribe accounting/cemetery subscription	0	0	274.80	562.80
SIDS	11808	0	165.53	165.53
Burial Ground maintenance	0	73	0	150
Miscellaneous	793.50	0	0	0
TOTAL	£16007.17	£6295	£3553.99	£13230.28

¹ Impossible to give accurate and meaningful figures for some categories due to incomplete records. See large sum of money allocated to 'miscellaneous' in the 2023-24 accounts.

² Estimated spend at the current salary scale is approximately £5600. This sum allows for the anticipated salary increase (NALC pay scales) in autumn 2024 and any unforeseen problems requiring extra staff hours.