

Draft Budget FY2024/2025 CTB 727.47						
	Budget	Budget	Budget	Budget	Budget	Budget
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
BASELINE						
Clerks Salary & Employers NI	8,469.00	7,887.00	8,262.00	8,599.00	11,716.00	14,715.00
Clerks Pension NEW LINE	0.00	0.00	0.00	0.00	0.00	2,565.00
Clerks Expenses (including Travel)	750.00	750.00	750.00	750.00	500.00	500.00
SLCC Subcription	0.00	0.00	0.00	0.00	0.00	0.00
Insurance	900.00	950.00	1,000.00	1,100.00	1,260.00	1,350.00
WALC/Community First	0.00	400.00	425.00	450.00	475.00	580.00
Office Equipment Allowance	240.00	150.00	150.00	150.00	150.00	150.00
Audit Fee	460.00	470.00	350.00	350.00	350.00	350.00
Memorial Hall Hire	475.00	475.00	250.00	250.00	250.00	250.00
Legal fees	500.00	450.00	450.00	400.00	400.00	300.00
Elections	0.00	0.00	0.00	0.00	0.00	0.00
Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
Clerks Councils Direct	0.00	0.00	0.00	0.00	0.00	0.00
Dilton News	1,500.00	1,500.00	1,300.00	1,300.00	0.00	0.00
Litigation Settlement (Playing Field Works)	0.00	0.00	0.00	0.00	0.00	0.00
BASELINE TOTAL	13,294.00	13,032.00	12,937.00	13,349.00	15,101.00	20,760.00
GENERAL OPERATIONS & MAINTENANCE						
Training Clerk & Cllrs	0.00	100.00	100.00	100.00	100.00	100.00
General Expenditure (Play Eqt/Containers) - Safety	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00
Grass cutting	3,000.00	3,000.00	3,000.00	3,500.00	3,750.00	3,500.00
Approach Road Maintenance	0.00	0.00	0.00	0.00	0.00	0.00
Tree & Copse Maintenance	750.00	750.00	750.00	750.00	750.00	750.00
Local Service Delivery (in support of Wiltshire Council if required)	600.00	600.00	600.00	600.00	600.00	600.00
GENERAL O&M TOTAL	5,100.00	5,950.00	5,950.00	6,450.00	6,700.00	5,950.00
COMMUNITY GRANTS						
Dilton Memorial Hall Grant	0.00	0.00	0.00	0.00	0.00	0.00
Grants/Donations (s137)	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
COMMUNITY GRANTS TOTAL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
COMMUNITY IMPROVEMENTS						
Projects (Leisure Facilities)	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00
Capital Projects	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00	1,500.00
Neighbourhood Plan - Admin support	2,000.00	0.00	0.00	0.00	0.00	0.00
Speed Indicator Device - onward maintenance	0.00	500.00	500.00	100.00	100.00	100.00
Traffic Projects	1,250.00	2,500.00	2,500.00	2,500.00	1,500.00	1,000.00
COMMUNITY IMPROVEMENTS TOTAL	11,250.00	11,000.00	11,000.00	10,600.00	8,600.00	5,100.00
EXPENDITURE TOTAL	30,644.00	30,982.00	30,887.00	31,399.00	31,401.00	32,810.00

INCOME						
Precept	30,519.00	30,982.00	30,887.00	31,399.00	31,401.00	32,810.00
Community Area Board Grant	0.00	0.00	0.00	0.00	0.00	0.00
Bank interest	0.00	0.00	0.00	0.00	0.00	0.00
Vat refund	0.00	0.00	0.00	0.00	0.00	0.00
Litigation Settlement	0.00	0.00	0.00	0.00	0.00	0.00
INCOME TOTAL	30,519.00	30,982.00	30,887.00	31,399.00	31,401.00	32,810.00