

**KETLEY PARISH COUNCIL BUDGET 2024 / 2025**

**INCOME**

KETLEY COMMUNITY CENTRE	£67,000.00
GARDEN OF REST	£9,000.00
INTEREST	£3,000.00
TACT	£6,000.00
GRANTS	£5,000.00
<b>TOTAL</b>	<b>£90,000.00</b>

**EXPENDITURE**

**COUNCIL ADMINISTRATION**

SALARY, TAX, NI & PENSION	£86,000.00
COUNCILLORS ALLOWANCE & ELECTIONS	£7,500.00
OFFICE EXPENDITURE & INSURANCE	£8,500.00
AUDIT – INTERNAL & EXTERNAL	£1,850.00
TELEPHONE, INTERNET & COMPUTER SUPPLIES	£3,700.00
SUBSCRIPTIONS, AFFILIATIONS & LICENCES	£3,500.00
TRAINING	£1,000.00
<b>TOTAL</b>	<b>£112,050.00</b>

**COMMUNITY CENTRE**

SALARY, TAX, NI & PENSION	£54,600.00
CLEANING, SUNDRIES, HEALTH & SAFETY	£1,500.00
UTILITIES	£10,150.00
GENERAL MAINTENANCE, BUILDING IMPROVEMENTS, SECURITY, SERVICING & EQUIPMENT	£4,500.00
WASTE REMOVAL	£1,400.00
LICENCES	£750.00
TRAINING	£100.00
<b>TOTAL</b>	<b>£73,000.00</b>

**COMMUNITY ENGAGEMENT**

NEWSLETTER & EVENTS	£17,000.00
GRANTS S137	£2,000.00
<b>TOTAL</b>	<b>£19,000.00</b>

**COMMUNITY ACTION TEAM**

PARISH MAINTENANCE	£22,050.00
LEISURE & COMMUNITY	£45,950.00
<b>TOTAL</b>	<b>£68,000.00</b>

**ENVIROMENTAL WORK**

PADDOCK MOUND	£1,000.00
<b>TOTAL</b>	<b>£1,000.00</b>

**FORMER INFANTS SCHOOL**

RENT TO TELFORD & WREKIN COUNCIL	£1,500.00
GENERAL MAINTENANCE	£1,000.00
<b>TOTAL</b>	<b>£2,500.00</b>

**GARDEN OF REST**

UTILITIES & WASTE REMOVAL	£1,100.00
RATES	£1,000.00
INTERMENTS	£2,000.00

<b>TOTAL</b>	<b>£4,100.00</b>
<b>STREET LIGHTING</b>	
ENERGY	£22,000.00
MAINTENANCE	£2,500.00
CHRISTMAS LIGHTS	£7,000.00
<b>TOTAL</b>	<b>£31,500.00</b>
<b>CIVIC AMENITIES</b>	
BUS SHELTERS	£200.00
GRIT BINS	£100.00
NOTICE BOARDS	£400.00
<b>TOTAL</b>	<b>£700.00</b>
<b>CLIMATE ACTION</b>	
COMMUNITY CENTRE CHANGES	£10,000.00
<b>TOTAL</b>	<b>£10,000.00</b>
<b>TOTALS</b>	
TOTAL INCOME	<b>£90,000.00</b>
TOTAL EXPENDITURE	<b>£321,850.00</b>
USE OF RESERVES	<b>£11,000.00</b>
CTS GRANT	<b>£900.00</b>
<b>NET PRECEPT 2024 / 2025</b>	<b>£219,950.00</b>
PREVIOUS PRECEPT – 2023 / 2024	£201,022.00
<b>BAND D PROPERTY CHARGE 2024 / 2025</b>	<b>£148.36</b>
BAND D PROPERTY CHARGE 2023 / 2024	£136.29
INCREASE	<b>£12.07</b>