PROJECTS		2023/24	2024/25
Speed Indicator Display	£	5,000.00	4,000.00
Street Light upgrade	£	3,000.00	2,000.00
Grindley Park improvements & Path	£	2,000.00	3,000.00
Fulford Parish Produce Show			1,000.00
Fulford Parish Summer Fayre			1,250.00
Climate Change			500.00
Community project (Tea and Toast £500) (Bus)			1500.00
D Day			1500.00
Christmas Projects			1000.00
TOTAL	£	10,000.00	£15,750.00

Speed Indicator Display

Request x2 more poles at bottom of Grindley Lane and Uttoxeter Rd

Street Light Upgrade

In case of breakage

Grindley Park Improvments

Covid plaque, start to save to replace basket swing and goal posts and path repairs

General Admin Budget

GENERAL ADMINISTRATION	2022/23	2023/24	2024/25
Room Hire inc Occ Licence	£ 1,000.00	£ 500.00	£500.00
Office Equipment/Stationery	£ 1,000.00	£ 1,000.00	£1,000.00
Postage/tel/Internet	£ 1,500.00	£ 1,500.00	£1,500.00
Subscriptions	£ 1,000.00	£ 6,090.00	£7,000.00
Training	£ 1,500.00	£ 800.00	£800.00
Donations/Grants	£ 2,000.00	£ 1,000.00	£2,000.00
Miscellaneous	£ 500.00	£ 500.00	£500.00
Parish Office electricity		£2,000	£1,000.00
Loan repayment	NA	NA	N/A
Audit Fees			500.00
Insurance			2500.00
TOTAL	£ 8,500.00	£ 13,390.00	£17,300

Room Hire incl occ licence – What is Occ licence

Office Equipment/Stationary – Stationary requirements and currently copiers £180 quarterly bill and printing

Postage/tel/Internet

– BT reduced this year

-EE Mobile currently business account £19.38

Subscriptions Googles services £1200 Nalc and SPCA £1000, SLCC £200, Scribe £350, Storage £1500, PO Box £350, Website & extras £1500, Pay Company £150, ICO £40

Miscellaneous Budget

MISCELLANEOUS	2022/23	2023/24	2024/25
Elections	£ 5,000.00	£ 2,500.00	£3,000.00
Newsletter	£ 3,500.00	£ 3,500.00	£3,500.00
Chairmans allowance	£ 300.00	£ 200.00	£200.00
Youth projects	£ 1,000.00	£ 500.00	£500.00
Reserves	£ 20,000.00	£ 25,000.00	£25,000.00
Contingency	£ 6,000.00	£ 4,000.00	£5,000.00
Defibs			£1,000.00
TOTAL	£ 35,800.00	£ 35,700.00	£38,200.00

ONE OFF EXPENDITURE	2022/23	2023/24	2024-25
Bus shelter/Noticeboard/seats /Planters			3000.00
Play Eqpt/other GP exp.	£ 5,000.00	£ 2,500.00	1,000.00
Bollards	-	-	
Remembrance Events	£ 1,000.00	£ 500.00	500.00
Allotments	£ 5,000.00	£ 500.00	500.00
Signage	£ 500.00	£ 500.00	500.00
TOTAL	£ 15,000.00	£ 7,000.00	5500.00

REPAIRS/MAINTENANCE	2022/23	2023/24	2024/25
Attendants x2	£ 12,000.00	£ 11,172.00	10,000
Fulford Churchyard (T&C)	Included	£ 1,440.00	1,400
Grindley Park Grass Cutting	£ 3,600.00	£ 2,000	2,700
Cockieshall Lane, triange	£ 325.00	£ 400.00	800.00
Parish Maint (mat'ls etc)	£ 2,500.00	£ 2,500.00	2,500.00
Street lights	£ 2,000.00	£ 2,000.00	2,000.00
Safety Inspections	£ 500.00	£ 500.00	500.00
Civic amenity visits	£ 2,000.00	£ 1,377.00	1,377.00
Grass verges	£15,000	£ 19,944	15,000
Pest Control (Rabbits)	£ 800.00	£ 400.00	400.00
Tree works	£ 3,000.00	£ 1,000.00	1,000.00
TOTAL	£ 41,400.00	£ 43,033.00	37,677.00

Attendants x2 Attendants

4 hrs a week Grindley Attendant £3,120

8 hrs a week Fulford Attendant £6,240

Fulford Church Yard (Town & Country)

Contribution

Parish Maintenance

Materials for attendants

Street Lights

Safety Inspection

Rospa Play Equipment

Civic Amenity

Currently off 2hr slots at 3 locations, 3 times a year = £1377

Grass Verges

This year 10 cuts and bushes

Pest Control

Reduced to a six-month contract instead of twelve months last 23/34

Tree Works Survey not required to reduce for possible storm damage

STAFF COSTINGS

	2022/2023	23/24	24/25
Salary	£ 17,080.00	£18,283.20	£24765.00
Pension Contributions	£ 4,800.00	£4,497.66	£6,000.00
PAYE/NI	TBC	£4,570.80	£5,000.00
Travel Expenses	£ 200.00	£ 200.00	200.00
TOTAL	£ 22,080.00	£27,551.66	£33,182.50

Clerks Current Hourly Rate - £19.05

Possible pay rise - TBC

Pension 24.60% which is decreasing over the next three years.

Salary

Increase to 25 hours

Fulford Parish Council
2024/25 Budget

Future Projects	15,750
General Admin	17,300
Miscellaneous	38,200
One off expenditures	5,500
Repairs and Maintenance	37,677
Staff Costs	33,182.50
Total	**147,609.50**