

Chiseldon Parish Council		
2023-2024 Budget		
Item Description	Amount	Subtotals
Income		
Funerals and Cemeteries	£2,700.00	
Allotments	£310.00	
Hall and Room Hire	£180.00	
Sports Facilities	£1,400.00	
Tennis Club Rental	£500.00	
Precept	£160,000.00	
Council Tax Support Grant	£2,600.00	
Interest	£10.00	
Miscellaneous Income	£120.00	£167,820.00
Finance Committee		
Wages and Salaries (includes Staff own pension payments)	£45,550.00	
Employer NI	£3,850.00	
Pension Liability	£1,700.00	
Staff Expenses	£100.00	
Councillor Expenses	£50.00	
Courses and Training	£600.00	
Memberships and Subscriptions	£1,300.00	
Telephone and Broadband	£300.00	
Stationery	£650.00	
Annual Meeting	£250.00	
Charitable Donations and Community Grants	£2,000.00	
Professional Fees	£1,100.00	
General Legal fees	£2,000.00	
Accounting Package	£400.00	
Local Election Expenses	£200.00	
Information Technology	£1,400.00	
Website, Marketing and Printing	£2,500.00	
Costs for Public Consultations, Advertising, Newsletters etc	£0.00	
WARP Insurance	£500.00	
WARP Contribution	£2,000.00	
Business Rates for Council Offices	£0.00	
Ridgeway Bell "What's On" Subscription	£60.00	
CCTV Maintenance Contract	£400.00	
Insurance	£1,270.00	£68,180.00
EGPA Committee		
<i>Buildings</i>		
Old Chapel Electricity	£3,300.00	
Xmas Tree Electricity	£100.00	
Chapel Cleaning	£50.00	

Chapel Septic Tank Maintenance	£360.00	
Chapel & Cemetery Water	£60.00	
Recreation Hall Cleaning	£50.00	
Recreation Water	£300.00	
Recreation Hall and Sports Pavilion Electricity	£4,500.00	
Buffer for Buildings Maintenance	£6,000.00	
Business Rates for Rec Hall	£550.00	
Waste Disposal	£700.00	
AED Maintenance	£300.00	
Replacement and Repair of Litter/Dog Bins	£450.00	
Replacement, Repair, Maintenance of Signage	£150.00	
General cleaning/Graffiti/Moss Removal/Maintenance	£1,500.00	
Annual outside gym maintenance package	£360.00	
EGPA: Misc Expenditure	£1,100.00	
Planter Maintenance	£360.00	£20,190.00
<i>Cemetery</i>		
Cemetery Maintenance	£5,100.00	
Cemetery Inspections	£260.00	£5,360.00
<i>Parishing</i>		
Tree Work	£3,500.00	
Tree Surveys	£800.00	
Parishing: Hedge Trimming, Grass Cutting	£12,000.00	
Parishing: Dog/Litter Bins	£3,300.00	
Parishing: Litter Picking	£7,000.00	
Parishing: Fly Tipping	£300.00	
Donations to Probation Service		£26,900.00
<i>Facilities Management</i>		
Storm Contract	£2,400.00	£2,400.00
<i>Allotments</i>		
Allotment Maintenance	£850.00	
Allotment Water	£200.00	£1,050.00
<i>Recreation Grounds</i>		
Grounds Maintenance	£2,700.00	£2,700.00
<i>CVPA</i>		
Castle View Play Area Rent	£1.00	
Castle View Play Area New Equipment	£0.00	
Castle View Play Area Grounds Maintenance	£3,200.00	
Castle View Play Area Inspections	£280.00	
Castle View Play Area Repairs	£100.00	£3,581.00
<i>Youth Services</i>		
Youth Services	£2,000.00	£2,000.00
<i>Insurance</i>		
Insurance	£2,800.00	£2,800.00
One Off Projects		
EGPA - Parking prevention CVPA grass	£1,500.00	
EGPA - Window refurb at Chapel/Museum	£1,000.00	£2,500.00

Planning & Transport Committee		
Planning and Legal Consultants	£1,000.00	£1,000.00
Other Costs		
Total Income		£167,820.00
Total Expenses		£138,661.00
Income Less Expenses		£29,159.00
Transfers to Reserves		
Recreation Hall Fund		-£20,000.00
EGPA - Muga Goals		-£12,000.00
Planning - New SID		-£3,200.00
Funds from reserves to balance the budget.		-£6,041.00
Reserves (Minimum of £70,000 unallocated required to carry over to 2023/24)		
See Separate Tab		