

St Erth Parish Council - Budget 2023-24

INCOME	
Precept	£ 64,055
Council Tax Support Grant	£ -
Cemetery Fees	£ 5,000
Allotment Rents	£ 285
LMP Grant	£ 3,615
Donations / Grants	£ 500
S106	£ 475
Transfer from Toilet Door reserve	£ -
Use of General reserve	£ -
Total Income inc Reserves	£ 73,930

EXPENDITURE	
Staff Costs	£ 32,340
Office Costs	£ 2,750
Training	£ 500
Mileage	£ 100
Insurance	£ 850
Room Rental	£ 250
Subs & Professional Fees	£ 4,000
Donations / Grants	£ 600
IT Equipment	£ 500
Election Contingency *	£ 200
Chair's Allowance	£ 200
Celebrations	£ 500
Public Conveniences	£ 9,000
Toilet Door	£ -
Cemetery Maintenance	£ 5,500
Playground Maintenance	£ 7,500
Tree Maintenance	£ 2,000
Allotment Maintenance	£ 150
Path Maintenance	£ 3,615
General Maintenance	£ 700
Community Chest Grant	£ 500
Community Engagement & Communications *	£ -
Defibrillator *	£ 500
Green Initiatives *	£ 200
Highways Improvements *	£ -
Improvement Projects *	£ 1,000
S106 Expenditure *	£ 475
Vestry Rooms Renovation	£ -
Total Expenditure	£ 73,930

RESERVES	
General Reserve	£ 19,411
Election Contingency	£ 4,068
Community Engagement & Communications	£ 1,840
Defibrillator	£ 268
Green Initiatives	£ 2,500
Highways Improvements	£ 7,000
Improvement Projects	£ 11,616
S106 Expenditure	£ 3,494
Building Maintenance	£ 30,560
Neighbourhood Planning	£ 2,901
IT Equipment	£ 2,500
Total Reserves	£ 86,158