

## NARBOROUGH PARISH COUNCIL

### Statement of Estimated Income & Expenditure 2024/25

£413,000

based on the following estimates:

<u>Expenditure</u>	2023/24 Budget £	2024/25 Budget £
Employment Costs	251,250	261,250
Administration	30,050	31,950
Vehicles, Equipment & Machinery	13,000	14,500
Rec. Ground & Pavilions	2,000	2,000
Open Spaces	2,000	17,000
Parks & Playgrounds	9,000	12,048
Contracted litter picking service	-	10,250
Community/Parish Improvements	25,500	27,750
Cemetery & Churchyard	6,600	6,900
Garden Allotments	1,000	1,000
Parish Centre	36,800	35,000
Littlethorpe Village Hall	12,950	15,300
Youth Initiatives	4,000	2,800
Loan Charges (Capital Projects)	50,200	50,200
<b>TOTAL REVENUE BUDGET</b>	<b>444,350</b>	<b>487,948</b>
Contingency Reserve	22,939	9,801
Contributions to Earmarked Reserves	70,000	30,000
<b>TOTAL EXPENDITURE</b>	<b>537,289</b>	<b>527,749</b>
<b>Income</b>		
Parish Centre	20,000	20,000
Cemetery & Churchyard	14,500	16,200
Garden Allotments	600	600
Community Events	600	500
Littlethorpe Village Hall	4,500	11,000
Rec Ground tenants - rental/water	1,800	1,800
Misc income	524	1,324
<b>TOTAL INCOME</b>	<b>42,524</b>	<b>51,424</b>
Expenditure Less Income	494,765	476,325
Less estimated bal from prev year	95,765	63,325
<b>Net PRECEPT on Council Tax</b>	<b>£399,000</b>	<b>£413,000</b>