MICKLEFIELD PARISH COUNCIL

BUDGET FOR THE FINANCIAL YEAR ENDING 31ST MARCH 2024

APPROVED AT THE PARISH COUNCIL MEETING HELD ON 5TH JANUARY 2023

EXPENDITURE   **INCOME**

OPERATIONS

Staff Costs	23,298.00	Precept		78,170.00
Staff Expenses	150.00	Interest		0.00
Audit	940.00	Public Rights of Way		675.00
Insurance	3,157.00	Grants (to offset budget items only)		0.00
Establishment Charges	2,600.00	Grant for Xmas Trees/Lights		2,345.00
Annual Subscriptions	850.00	Grant for Xmas Streetlight Motifs		3,751.00
Chairman's Allowance	300.00	CIL Receipts		0.00
Members' Expenses	160.00	Miscellaneous		0.00
Conferences/Seminars	800.00			
Training	400.00	2022-23 CTS Grant		3,559.00
Election Costs	0.00	2023-24 CTS Grant		
			3,750.00	
		2023-24 CTS Grant to be offset against 2024-25 Precept		-3,750.00
(Sub Total)	**32,655.00**			
		TOTAL INCOME		**88,500.00**

PROJECTS

Waste Disposal Skips	1,144.00	
Micklefielder Newsletter	1,410.00	
PC Micklefield Web Site / Core IT	750.00	
Micklefield in Bloom (2022)		
Micklefield in Bloom (2023)	2,000.00	
Micklefield in Bloom (2024)	1,200.00	
Xmas Trees/Lights	2,345.00	
Xmas Lights/Motifs	11,143.00	
Neighbourhood Plan	200.00	
Development Control	100.00	
Community Events	500.00	
Tree Replacement/Maintenance	775.00	
Entrance Monuments	950.00	
Grounds Maintenance Contract		18,746.00
Recreation Ground		2,600.00
Asset Maintenance		1,000.00
Play Equipment Inspections		375.00
Environmental Improvements		250.00
Youth		150.00
Annual Shrub Maintenance Scheme		1,134.00

DJPA Sustainability Project	0.00
Public Rights of Way	1,350.00
Y & A Centre Internet & Computer Suite	650.00
Acknowledgement/Directional Signage	0.00
Vandicourt Greenspace	1,000.00
Litter Bin Provision	300.00
Waste Removal Contract	4,373.00
First Registration of Title to Recreation Ground	200.00
Renovation of Shelter near MUGA (Use of CIL)	0.00
Community Building on Old Nursery School Site	200.00
Streetscene Wildflower Ecology Pilot	1,000.00
(Sub Total)	**55,845.00**
TOTAL EXPENDITURE	**88,500.00**