

DUSTON PARISH COUNCIL
BUDGET 2024/2025

	2023/24	2024/25
ADMINISTRATION		
Employees		
PC Salaries	270,000	290,000
EERS NI	27,500	28,000
EERS Pension	39,500	40,000
Staff Welfare/Clothing	1,150	1,450
Travel & Subsistence Cllrs	200	200
Travel & Subsistence EES	500	500
Training	3,500	4,000
TOTAL	342,350	364,150
Councillors Services		
Chairmans Allowances	500	500
Councillors Allowances	5,400	5,400
TOTAL	5,900	5,900
Office Expenses		
IT Licences and Website	5,150	7,250
Photocopier	2,300	2,300
Postage	300	300
Stationery	2,500	2,000
Telephone/Broadband	5,600	6,250
Office Equipment	2,000	2,000
IT Support	3,000	2,500
TOTAL	20,850	22,600
Parish Van		
Van Running Costs	2,100	2,200
Insurance	700	900
TOTAL	2,800	3,100
Audit & Legal		
Finance/Legal	26,500	31,500
Insurance	15,500	17,000
Audit	2,750	2,800
Membership Fees	6,200	6,250
Licensing Fees	1,750	2,000
Elections	-	-
TOTAL	52,700	59,550

	2023/24	2024/25
Income		
Income from room and office hire	220,500	236,000
To be met from earmarked reserves	-	-
Cils (from ear marked reserves)	100,000	50,000
Total Income	320,500	286,000
Budget Requirement Expenditure	917,951	921,313
Income	320,500	286,000
Precept Requirement	597,451	635,313
Precept increase over previous year	12.51%	6.34%

Allowed for in election earmarked reserves

	2023/24	2024/25
Parish Office		
Electricity	30,000	30,000
Water	5,000	4,500
Rates	1,500	1,750
TOTAL	36,500	36,250

Communications		
Marketing , communications, printing	7,500	7,500
TOTAL	7,500	7,500

Miscellaneous Costs		
Loan Repayments St Luke's Centre	30,260	30,005
Loan Repayments Duston Sports Centre	23,947	23,947
Loan Repayments Duston Community Centre	65,127	65,127
Events, Engagement and Wellbeing (inc bins and seats)	20,000	20,000
Bank Charges/Credit Card Charges	1,200	1,250
St Lukes Utilities (gas and electric)	40,000	37,000
St Lukes water	5,000	4,500
St Lukes Rates	1,500	3,500
Cleaning/Laundry/Consumables	8,200	7,000
Waste Removal	9,000	10,400
Litter bin - waste removals		1,600
Security/CCTV	2,950	3,100
Environment - contracts	34,000	43,000
Environment - repairs/maintenance	6,000	14,000
Building Repairs/Maintenance/contracts	17,000	18,000
Reception Lease	1,750	2,000
2028 Grounds Maintenance	19,917	32,334
Renovation of Buildings	8,000	-
Equipment purchases	2,000	2,000
Environment and community (4 year plan)	5,000	-
TOTAL	300,851	318,763

Community		
Grants	10,500	10,500
Youth Services	10,000	15,000
Play equipment	10,000	10,000
TOTAL	30,500	35,500

Planning Committee		
Planning	200	200
TOTAL	200	200

CILs		
Capital projects (CILs fund)	100,000	50,000
TOTAL	100,000	50,000

Contingency	18,000	18,000
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TOTAL EXPENDITURE	917,951	921,313
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