

Linton Parish Council**PRIVATE AND CONFIDENTIAL****BUDGET 2024/2025**

2023/2024	Description	2023/2024	2023/2024	2024/2025
Budget set for 2023/2024	Concurrent Expenses	Expenditure Actual to 30.09.2023	Estimated Expenditure to 31.03.2024	Budget Confirmed by the Parish Council
	OPEN SPACE			
5,279.96	Coton Park Rec	6,200.31	9,032.31	7,279.96
5,000.00	Linton Rec	3,638.98	4,358.98	8,590.00
4,420.00	Footpath Maint, Linton Allotments and Linton Orchard	2,014.37	4,028.74	4,330.52
	- Sports mobile	0.00	0.00	-
400.00	Foxley entrance	0.00	0.00	500.00
2,000.00	Open Space Misc	273.88	469.51	1,000.00
500.00	Onyx Sign Maintenance	0.00	0.00	500.00
	- PC Events	360.00	430.00	1,000.00
	OTHER EXPENDITURE			
1,500.00	Donations Section 137	0.00	1,000.00	3,000.00
100.00	Royal British Legion (2 x wreaths and lamppost poppies)	0.00	100.00	100.00
3,000.00	Refuse Collection & General emenities	1,121.28	2,242.56	2,500.00
	- Reserve/contingency 3 month of precept		-	-
3,120.00	Members Allowance	537.46	2,617.46	3,120.00
1,000.00	General Admin inc website and email	1,672.10	2,500.00	2,500.00
600.00	Printing, stationery & Postage - P O Box Number	18.45	100.00	200.00
800.00	Insurance	706.02	706.02	800.00
600.00	Subscriptions - DALC, SLCC and Freedom of Informmation, scribe	40.00	400.00	400.00
300.00	Training - Inc External and DALC Training	-	-	300.00
500.00	Audit Fee	522.00	522.00	550.00
500.00	Accountancy Fees - Scribe 2000	-	414.72	500.00
500.00	Elections	-	-	-
1,000.00	Legal Fees	105.00	1,636.00	-
	NEW PROJECTS			
	Climbing Wall - for the recreation grounds			15,000.00
	Jacobs Tree and Plaque			200.00
	Orchard Project to plant new Fruit Trees			500.00

	Wetpour project - Childrens Play Area Linton Rec and Badger's Hollow Rec			20,000.00
	Christmas Tree and Decorations 2024			5,000.00
	Second Speed Activated Sign			3,500.00
	Allotment work - Risk Assessment inc new fencing	0.00	0.00	2,000.00
31,119.96		17,209.85	30,558.30	83,370.48
	DATA PROTECTED INFORMATION			
15,971.15	Staff Salaries, Pension, Tax and NIC	7,730.08	15,460.16	18,386.00
15,971.15	Total	7,730.08	15,460.16	18,386.00
47,091.11	Grand Total	24,939.93	46,018.46	101,756.48
		-21,078.53		