

	A	B	C	D	E	F
1						
2		<div>Budget</div> <div>2024-2025</div>				
3						
4		Agreed at Parish Council				
5						
6						
7						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
8		<b>AMENITIES COMMITTEE BUDGET: SUMMARY</b>				
9						
10			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
11				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
12			<u><b>2022-2023</b></u>	<u><b>2023-2024</b></u>	<u><b>2023-2024</b></u>	<u><b>2024-2025</b></u>
13						
14						
15		<b>Allotments</b>	<b>4350</b>	<b>6160</b>	<b>6330</b>	<b>7420</b>
16		<b>Village Hall</b>	<b>1870</b>	<b>9330</b>	<b>7610</b>	<b>9150</b>
17		<b>St. Peter's Rooms</b>	<b>18423</b>	<b>26570</b>	<b>31040</b>	<b>34950</b>
18		<b>Playing Fields</b>	<b>114165</b>	<b>136890</b>	<b>130390</b>	<b>156220</b>
19		<b>Jubilee Clubhouse</b>	<b>15522</b>	<b>26260</b>	<b>24320</b>	<b>27460</b>
20		<b>Car Park</b>	<b>-1303</b>	<b>840</b>	<b>750</b>	<b>870</b>
21		<b>Vicarage Lane Cemetery</b>	<b>-512</b>	<b>5500</b>	<b>5390</b>	<b>7980</b>
22		<b>St. Peter's Churchyard</b>	<b>4118</b>	<b>4890</b>	<b>4430</b>	<b>5690</b>
23		<b>Amenities Projects</b>	<b>6694</b>	<b>10220</b>	<b>9410</b>	<b>12980</b>
24		<b>Community Centre</b>	<b>4776</b>	<b>5030</b>	<b>2380</b>	<b>50</b>
25						
26		<b>Total Amenities Committee</b>	<b>168103</b>	<b>231690</b>	<b>222050</b>	<b>262770</b>
27						
28		<i>Net Base Budget:</i>				
29						
30		<i>Allotments</i>	4350	6160	6330	7420
31		<i>Village Hall</i>	1870	9330	7610	9150
32		<i>St. Peter's Rooms</i>	18423	26570	31040	34950
33		<i>Playing Fields</i>	114165	136890	130390	156220
34		<i>Jubilee Clubhouse</i>	15522	26260	24320	27460
35		<i>Car Park</i>	-1303	840	750	870
36		<i>Vicarage Lane Cemetery</i>	-512	5500	5390	7980
37		<i>St. Peter's Churchyard</i>	4118	4890	4430	5690
38		<i>Amenities Projects</i>	6694	10220	9410	12980
39		<i>Community Centre</i>	4776	5030	2380	50
40						
41		<i>Total Base Budget</i>	168103	231690	222050	262770
42						
43		<i>Net Special Items Budget:</i>				
44						
45		<i>Allotments</i>	0	0	0	0
46		<i>Village Hall</i>	0	0	0	0
47		<i>St. Peter's Rooms</i>	0	0	0	0
48		<i>Playing Fields</i>	0	0	0	0
49		<i>Jubilee Clubhouse</i>	0	0	0	0
50		<i>Car Park</i>	0	0	0	0
51		<i>Vicarage Lane Cemetery</i>	0	0	0	0
52		<i>St. Peter's Churchyard</i>	0	0	0	0
53		<i>Amenities Projects</i>	0	0	0	0
54		<i>Community Centre</i>	4776	5030	0	0
55						
56		<i>Total Special Items</i>	4776	5030	0	0
57						
58						
59						
60						
61						
62						
63						
64						
65						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
66		<b>AMENITIES COMMITTEE BUDGET: SUMMARY</b>				
67			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
68				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
69			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
70						
71		<b>Gross Expenditure</b>				
72		Allotments	6326	8280	8450	9670
73		Village Hall	22494	28360	30110	31750
74		St. Peter's Rooms	35660	44910	48310	52210
75		Playing Fields	132532	150060	146670	172830
76		Jubilee Clubhouse	26623	34540	34480	37730
77		Car Park	-415	1730	1710	1760
78		Vicarage Lane Cemetery	14659	16090	15090	18110
79		St. Peter's Churchyard	4118	4890	4430	5690
80		Amenities Projects	6694	10220	9410	12980
81		Community Centre	4776	5030	2380	50
82			253467	304110	301040	342780
83		<b>Gross Income</b>				
84		Allotments	1976	2120	2120	2250
85		Village Hall	20624	19030	22500	22600
86		St. Peter's Rooms	17237	18340	17270	17260
87		Playing Fields	18367	13170	16280	16610
88		Jubilee Clubhouse	11101	8280	10160	10270
89		Car Park	888	890	960	890
90		Vicarage Lane Cemetery	15171	10590	9700	10130
91		St. Peter's Churchyard	0	0	0	0
92		Amenities Projects	0	0	0	0
93		Community Centre	0	0	0	0
94			85364	72420	78990	80010
95		<b>Net Expenditure</b>				
96		Allotments	4350	6160	6330	7420
97		Village Hall	1870	9330	7610	9150
98		St. Peter's Rooms	18423	26570	31040	34950
99		Playing Fields	114165	136890	130390	156220
100		Jubilee Clubhouse	15522	26260	24320	27460
101		Car Park	-1303	840	750	870
102		Vicarage Lane Cemetery	-512	5500	5390	7980
103		St. Peter's Churchyard	4118	4890	4430	5690
104		Amenities Projects	6694	10220	9410	12980
105		Community Centre	4776	5030	2380	50
106			168103	231690	222050	262770
107						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
108	<b>101</b>	<b>Allotments</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
109				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
110			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
111						
112		<b>Expenditure</b>				
113						
114		<b>Support Cost Recharge</b>				
115						
116	1101	Grounds Sal Recharge	468	1780	1560	2130
117	1102	Grounds Gen Recharge	171	170	170	170
118	1103	Admin Sal Recharge	3209	3630	3400	3860
119			3848	5580	5130	6160
120		<b>Premises</b>				
121						
122	1122	Water supply	1025	1100	1190	1210
123	1127	Maintenance of grounds	1453	1600	2130	2300
124			2478	2700	3320	3510
125						
126		<b>Total Base Expenditure</b>	<b>6326</b>	<b>8280</b>	<b>8450</b>	<b>9670</b>
127						
128		<b>Special Expenditure</b>				
132						
133		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
134						
135		<b>Total Expenditure</b>	<b>6326</b>	<b>8280</b>	<b>8450</b>	<b>9670</b>
136						
137		<b>Base Income</b>				
138						
139	1181	Rents - Wilford Road	1976	2120	2120	2250
140	1182	Social Prescribing Grant	0	0	0	0
141						
142		<b>Total Base Income</b>	<b>1976</b>	<b>2120</b>	<b>2120</b>	<b>2250</b>
143						
144		<b>Special Income</b>				
145						
146			0	0	0	0
147						
148		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
149						
150		<b>Total Income</b>	<b>1976</b>	<b>2120</b>	<b>2120</b>	<b>2250</b>
151						
152		<b>Net Expenditure</b>	<b>4350</b>	<b>6160</b>	<b>6330</b>	<b>7420</b>
153						
154						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
155	<b>102</b>	<b>Village Hall</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
156				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
157			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
158		<b>Expenditure</b>				
159						
160		<b>Support Cost Recharge</b>				
161						
162	1201	Grounds Sal Recharge (including VH Cleaner)	6627	6690	6860	7340
163	1202	Grounds Gen Recharge	455	430	450	450
164	1203	Admin Sal Recharge	6417	7260	6800	7720
165			13499	14380	14110	15510
166						
167		<b>Base Budget And</b>				
168		<b>Establishment Expenses</b>				
169						
170	1211	Insurance	594	600	660	670
171	1212	Valuation of Building	0	50	50	50
172	1215	Performing Rights Society	1177	1200	1200	1250
173			1771	1850	1910	1970
174						
175		<b>Premises</b>				
176						
177	1221	Rates	172	170	90	90
178	1222	Water - Metered/env.charges	386	330	390	400
179	1224	Gas	2615	5640	5640	7100
180	1225	Electricity	1680	3780	3780	3860
181	1226	Repairs & Maintenance	811	830	2500	850
182	1227	Furniture & Fittings	0	0	0	0
183	1228	Contribution to R & R Fund: VH	0	0	0	0
184	1229	Cleaning Materials/Janitorial Supplies	456	510	850	870
185	1230	Periodic electrical safety inspection	0	0	0	0
186	1235	Repairs - vandalism	0	0	0	0
187			6120	11260	13250	13170
188						
189		<b>Supplies &amp; Services</b>				
190						
191	1251	Cleaning Equipment	0	0	0	0
192	1253	Window Cleaning	128	140	110	140
193	1254	Fire Appliance Maintenance	367	240	240	370
194	1255	Protective Clothing	0	0	0	0
195	1256	Collection Of Refuse	582	490	490	590
196	1259	Sundries	27	0	0	0
197			1104	870	840	1100
198						
199		<b>Total Base Expenditure</b>	<b>22494</b>	<b>28360</b>	<b>30110</b>	<b>31750</b>
200						
201		<b>Special Expenditure</b>				
202			0	0	0	0
203			0	0	0	0
204						
205		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
206						
207		<b>Total Expenditure</b>	<b>22494</b>	<b>28360</b>	<b>30110</b>	<b>31750</b>
208						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
209		<b>Village Hall</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
210				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
211			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
212						
213		<b>Base Income</b>				
214						
217	1281	Occasional Leisure/Education/Social Activities	1394	1350	1350	1380
218	1282	Regular Leisure/Education/Social Activities	19230	17680	20800	21220
219	1288	Other Charges	0	0	350	0
220	1295	Retail Grant RBC	0	0	0	0
222						
223		<b>Total Base Income</b>	<b>20624</b>	<b>19030</b>	<b>22500</b>	<b>22600</b>
224						
225		<b>Special Income</b>				
226			0	0	0	0
227			0	0	0	0
228		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
229						
230		<b>Total Income</b>	<b>20624</b>	<b>19030</b>	<b>22500</b>	<b>22600</b>
231						
232		<b>Net Expenditure</b>	<b>1870</b>	<b>9330</b>	<b>7610</b>	<b>9150</b>
233						
234						
235						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
236	103	<b>St. Peter's Rooms</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
237				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
238		<b>St. Peter's Rooms</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
239						
240		<b>Expenditure</b>				
241						
242		<b>Support Cost Recharges</b>				
243						
244	1301	Grounds Sal Recharge (including SPR Cleaner)	8686	8580	9140	9590
245	1302	Grounds Gen Recharge	676	650	670	680
246	1303	Admin Sal Recharge	8022	9070	8490	9650
247			17384	18300	18300	19920
248						
249		<b>Base Budget And</b>				
250		<b>Establishment Expenses</b>				
251						
252	1311	Insurance	1018	1040	1120	1140
253	1312	Valuation of Building	0	50	50	50
254	1315	Performing Rights Society	583	590	510	590
255			1601	1680	1680	1780
256						
257		<b>Premises</b>				
258						
259	1321	Rates	2121	2160	2220	2220
260	1322	Water - Metered/env.charges	1112	1120	1100	1140
261	1324	Gas	5850	11940	15590	16900
262	1325	Electricity	2391	4600	4200	4690
263	1326	Repairs & Maintenance	1411	1460	1460	1490
264	1327	Furniture & Fittings	0	0	0	0
265	1328	Contribution to R & R Fund: Premises	1500	1500	1500	1500
266	1329	Cleaning Materials/Janitorial Supplies	559	510	980	1000
267	1330	Periodic electrical safety inspection	0	0	0	0
268	1333	Rent	0	0	0	0
269	1335	Repairs - vandalism	0	0	0	0
270			14944	23290	27050	28940
271						
272		<b>Supplies &amp; Services</b>				
273						
274	1351	Cleaning Equipment	0	0	0	0
275	1353	Window Cleaning	144	160	190	190
276	1354	Fire Appliance Maintenance	669	420	420	430
277	1355	Protective Clothing	0	0	0	0
278	1356	Collection Of Refuse	620	750	620	630
279	1359	Sundries	298	310	50	320
280			1731	1640	1280	1570
281						
282		<b>Total Base Expenditure</b>	<b>35660</b>	<b>44910</b>	<b>48310</b>	<b>52210</b>
283						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
284		<b>St. Peter's Rooms</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
285				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
286			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
287						
288		<b>Special Expenditure</b>				
289			0	0	0	0
290			0	0	0	0
291			0	0	0	0
292						
293		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
294						
295		<b>Total Expenditure</b>	<b>35660</b>	<b>44910</b>	<b>48310</b>	<b>52210</b>
296						
297		<b>Base Income</b>				
298						
299	1377	Museum Rent & Services	0	300	300	300
300	1378	Police Point (IT Room)	0	0	0	0
301	1381	Occasional Leisure/Education/Social Activities	4837	3950	3420	3500
302	1382	Regular Leisure/Education/Social Activities	12400	14090	13200	13460
305	1385	Charges Other	0	0	350	0
306	1394	Tier 3 Grant RBC	0	0	0	0
307		<b>Total Base Income</b>	<b>17237</b>	<b>18340</b>	<b>17270</b>	<b>17260</b>
308						
309		<b>Special Income</b>				
310			0	0	0	0
311			0	0	0	0
312		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
313						
314		<b>Total Income</b>	<b>17237</b>	<b>18340</b>	<b>17270</b>	<b>17260</b>
315						
316		<b>Net Expenditure</b>	<b>18423</b>	<b>26570</b>	<b>31040</b>	<b>34950</b>
317						
318						
319						
320						



**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
321	<b>104</b>	<b>Playing Fields</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
322				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
323			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
324						
325		<b>Expenditure</b>				
326						
327		<b>Support Cost Recharge</b>				
328						
329	1401	Grounds Sal Recharge (inc. E.Pk Pavilion Clean	56329	68650	61120	81300
330	1402	Grounds Gen Recharge	19652	18800	19360	19560
331	1403	Admin Sal Recharge	17113	19360	18110	20580
332			93094	106810	98590	121440
333						
334		<b>Base Budget And</b>				
335		<b>Establishment Expenses</b>				
336						
337	1411	Insurance	1885	1930	2100	2140
338	1412	Telephones	1537	1470	1850	1890
339			3422	3400	3950	4030
340						
341		<b>Premises</b>				
342	1420	Water - The Green	42	100	40	50
343	1422	Water - Carter Recreation Gd	2631	2680	2630	2730
344	1423	Water - Sellors P.F.	59	50	50	50
345	1424	Gas - Elms Park Pav	3108	5410	7230	7370
346	1425	Electricity - Pavilion	1371	3080	2700	3140
347	1426	Electricity - Maintenance Unit	1254	2690	2000	2740
348	1427	Electricity - Sellors P.F.	300	540	540	700
349	1428	Contribution to R & R Fund: Premises	1500	1500	1500	1500
350	1429	Cleaning Materials/Janitorial Supplies	456	360	700	710
351	1430	Furniture & Fittings	0	0	0	0
352	1431	Maintenance of Buildings (inc. Alarm)	3628	2370	3630	3700
353	1432	Maintenance of Grounds	13578	12460	13600	13850
354	1433	Periodic electrical safety inspection	0	0	0	0
355	1434	Boiler / Water testing	0	50	50	50
356	1435	Vandalism	0	0	0	0
357	1436	Play Equipment Inspections	0	0	1200	1800
358	1437	Maintenance children's equip.	350	600	600	600
359	1438	Contribution to R & R Fund: Equipment	1000	1000	1000	1000
360	1439	Property Valuation Elms Park Pavilion	0	50	50	50
362	1441	Property Valuation Maintenance Unit	0	50	50	50
364	1445	CCTV Monitoring & Maintenance	159	160	160	160
365	1448	War Memorial	88	150	150	150
366	1449	Electricity - The Green	368	1070	1070	1380
367			29892	34370	38950	41780
368						
370						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
371		<b>Playing Fields</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
372				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
373			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
374		<b>Supplies &amp; Services</b>				
375						
379	1454	Fire Appliance Maintenance	508	200	200	200
381	1456	Disposal of Waste	2646	2630	2630	2680
382	1457	Emptying of Dog Bins	2199	2360	2310	2410
383	1458	Cleaning Equipment	0	0	0	0
384	1459	Sundries	771	290	40	290
385			6124	5480	5180	5580
404						
405		<b>Total Base Expenditure</b>	<b>132532</b>	<b>150060</b>	<b>146670</b>	<b>172830</b>
406						
407						
408		<b>Special Expenditure</b>	0	0	0	0
410						
412		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
413						
414		<b>Total Expenditure</b>	<b>132532</b>	<b>150060</b>	<b>146670</b>	<b>172830</b>
415						
416						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
419		<b>Playing Fields</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
420				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
421			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
422						
423		<b>Base Income</b>				
424						
425	1478	Sale of surplus equipment	0	0	0	0
426	1480	Donations	0	0	0	0
427	1481	Occasional Leisure/Education/Social Activities	855	960	1180	1200
428	1482	Soccer (Senior)	5383	3140	3750	3830
429	1483	Cricket	4254	2660	3170	3230
431	1484	Notts County	0	0	0	0
432	1486	Bowls	5350	3930	3950	4030
433	1488	The Green	1387	1330	3080	3140
434	1489	Other - Wakes, Circus etc	1022	1040	1040	1060
435	1491	Interest On Carter Investment	116	110	110	120
436						
437		<b>Total Base Income</b>	<b>18367</b>	<b>13170</b>	<b>16280</b>	<b>16610</b>
438						
439		<b>Special Income</b>				
440						
441			0	0	0	0
442			0	0	0	0
443			0	0	0	0
444		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
445						
446		<b>Total Income</b>	<b>18367</b>	<b>13170</b>	<b>16280</b>	<b>16610</b>
447						
448		<b>Net Expenditure</b>	<b>114165</b>	<b>136890</b>	<b>130390</b>	<b>156220</b>
449						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
450	<b>105</b>	<b>Jubilee Clubhouse</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
451				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
452			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
453		<b>Expenditure</b>				
454						
455		<b>Support Cost Recharge</b>				
456	1501	Grounds Sal Recharge (inc. Jubilee Cleaner)	10418	13090	13740	14830
457	1502	Grounds Gen Recharge	535	520	530	540
458	1503	Admin Sal Recharge	1604	1810	1700	1930
459			12557	15420	15970	17300
460		<b>Base Budget and</b>				
461		<b>Establishment Expenses</b>				
462	1511	Insurance	651	660	720	730
463	1512	Telephone (Alarm)	278	300	300	310
464			929	960	1020	1040
465		<b>Premises</b>				
466	1520	Water	112	120	120	120
467	1521	Rates	3792	3870	3740	3950
468	1522	Alarm & CCTV Maint. And Monitoring	165	170	170	170
469	1524	Gas	1976	3570	4080	4160
470	1525	Electricity	3518	6990	6130	7130
471	1526	Repairs & Maintenance	375	610	600	620
472	1528	Contribution to R & R Fund: Premises	1500	1500	1500	1500
473	1529	Cleaning Materials/Janitorial Supplies	453	450	450	460
474	1530	Furniture & Fittings	0	160	0	0
475	1533	Periodic Electrical Inspection	0	0	0	0
476	1534	Boiler / Water testing	0	50	50	50
477	1535	Vandalism	0	0	0	0
479	1542	Fire Appliance Maintenance	791	260	250	810
480	1544	Valuation of Building	0	50	50	50
481	1546	Disposal of Waste	282	310	300	320
482	1555	Protective Clothing	0	0	0	0
483	1558	Cleaning Equipment	150	0	0	0
484	1559	Sundries	23	50	50	50
485			13137	18160	17490	19390
486						
487		<b>Total Base Expenditure</b>	<b>26623</b>	<b>34540</b>	<b>34480</b>	<b>37730</b>
488						
489		<b>Special Expenditure</b>				
490						
491		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
492						
493		<b>Total Expenditure</b>	<b>26623</b>	<b>34540</b>	<b>34480</b>	<b>37730</b>
494						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
495		<b>Jubilee Clubhouse</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
496				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
497			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
498		<b>Base Income</b>				
499						
500	1581	Occasional Leisure/Education/Social Activities	0	0	0	0
501	1582	Soccer (Junior)	8192	4890	4890	5000
502	1584	Regular Leisure/Education/Social Activities	1689	2230	4100	4080
503	1589	Other Income (including Core Usage)	1220	1160	1170	1190
504	1594	Tier 3 Grant RBC	0	0	0	0
505		<b>Total Base Income</b>	<b>11101</b>	<b>8280</b>	<b>10160</b>	<b>10270</b>
506						
507		<b>Special Income</b>	0	0	0	0
508						
509		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
510						
511		<b>Total Income</b>	<b>11101</b>	<b>8280</b>	<b>10160</b>	<b>10270</b>
512						
513						
514		<b>Net Expenditure</b>	<b>15522</b>	<b>26260</b>	<b>24320</b>	<b>27460</b>
515						
516						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
517	<b>106</b>	<b>Car Park</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
518				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
519			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
520						
521		<b>Expenditure</b>				
522						
523		<b>Support Cost Recharge</b>				
524						
525	1601	Grounds Sal Recharge	0	0	0	0
526	1602	Grounds Gen Recharge	31	30	30	30
527	1603	Admin Sal Recharge	320	360	340	390
528			351	390	370	420
529						
530		<b>Base Budget and</b>				
531		<b>Establishment Expenses</b>				
532						
533	1628	Contribution to R & R Fund: Car Park Resurfacing	500	500	500	500
534	1629	Quarterly clean	-1266	540	540	540
535	1641	Minor repairs	0	300	300	300
536			-766	1340	1340	1340
537						
538		<b>Total Base Expenditure</b>	<b>-415</b>	<b>1730</b>	<b>1710</b>	<b>1760</b>
539						
540		<b>Special Expenditure</b>				
541			0	0	0	0
542			0	0	0	0
543						
544		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
545						
546		<b>Total Expenditure</b>	<b>-415</b>	<b>1730</b>	<b>1710</b>	<b>1760</b>
547						
548		<b>Base Income</b>				
549						
550	1688	Letting Income - 3 spaces	888	890	960	890
551						
552		<b>Total Base Income</b>	<b>888</b>	<b>890</b>	<b>960</b>	<b>890</b>
553						
554		<b>Special Income</b>				
555			0	0	0	0
556			0	0	0	0
557						
558		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
559						
560		<b>Total Income</b>	<b>888</b>	<b>890</b>	<b>960</b>	<b>890</b>
561						
562		<b>Net Expenditure</b>	<b>-1303</b>	<b>840</b>	<b>750</b>	<b>870</b>
563						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
564	107	Vicarage Lane Cemetery	Actual	Original	Probable	Annual
565				Estimate	Out-Turn	Budget
566			2022-2023	2023-2024	2023-2024	2024-2025
567						
568		<b>Expenditure</b>				
569						
570		<b>Support Cost Recharge</b>				
571						
572	1701	Grounds Sal Recharge	5081	7370	6450	8800
573	1702	Grounds Gen Recharge	1637	1570	1620	1630
574	1703	Admin Sal Recharge	2674	3020	2830	3220
575			9392	11960	10900	13650
576						
577		<b>Base Budget And</b>				
578		<b>Establishment Expenses</b>				
579						
580		<b>Premises</b>				
581	1713	Stationery	0	0	0	0
582	1728	Admin & Mapping System	327	330	330	340
583	1722	Water Supply	267	170	170	270
584	1727	Maintenance of Grounds	1692	850	700	750
585	1729	Ash Vault Purchase	2526	2580	2530	2630
586	1730	Memorial boulders/plaques/trees purchase	455	200	460	470
587			5267	4130	4190	4460
588						
589		<b>Total Base Expenditure</b>	<b>14659</b>	<b>16090</b>	<b>15090</b>	<b>18110</b>
590						
591		<b>Special Expenditure</b>				
593			0	0	0	0
594						
595		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
596						
597		<b>Total Expenditure</b>	<b>14659</b>	<b>16090</b>	<b>15090</b>	<b>18110</b>
598						
599		<b>Base Income</b>				
600						
601	1781	Interment fees - VLC & GOR	6245	3500	4500	4590
602	1782	Memorial fees	297	1000	840	1020
603	1784	Grave purchase fee - VLC	5001	4500	2500	2550
604	1786	Memorial boulder/plaques/trees sales	0	100	400	450
605	1787	Ash Vaults Sale - GOR	3628	1490	1460	1520
606						
607						
608		<b>Total Base Income</b>	<b>15171</b>	<b>10590</b>	<b>9700</b>	<b>10130</b>
609						
610		<b>Special Income</b>				
611						
612			0	0	0	0
613						
614		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
615						
616		<b>Total Income</b>	<b>15171</b>	<b>10590</b>	<b>9700</b>	<b>10130</b>
617						
618		<b>Net Expenditure</b>	<b>-512</b>	<b>5500</b>	<b>5390</b>	<b>7980</b>
619						
620						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
621	<b>108</b>	<b>St. Peter's Churchyard</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
622				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
623			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
624						
625		<b>Expenditure</b>				
626						
627		<b>Support Cost Recharge</b>				
628						
629	1801	Grounds Sal Recharge	3056	3830	3360	4580
630	1802	Grounds Gen Recharge	848	820	840	850
631	1803	Admin Sal Recharge	214	240	230	260
632			4118	4890	4430	5690
633						
634		<b>Base Budget And</b>				
635		<b>Establishment Expenses</b>				
636						
637		<b>Premises</b>				
638	1827	Maintenance of Grounds	0	0	0	0
639			0	0	0	0
640						
641		<b>Total Base Expenditure</b>	<b>4118</b>	<b>4890</b>	<b>4430</b>	<b>5690</b>
642						
643		<b>Special Expenditure</b>				
644						
645	1842	Memorial Safety Work	0	0	0	0
646						
647		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
648						
649		<b>Total Expenditure</b>	<b>4118</b>	<b>4890</b>	<b>4430</b>	<b>5690</b>
650						
651		<b>Total Base Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
652						
653		<b>Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
654						
655						
656						
657		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
658						
659		<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
660						
661		<b>Net Expenditure</b>	<b>4118</b>	<b>4890</b>	<b>4430</b>	<b>5690</b>



**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
662	<b>109</b>	<b>Amenities Projects</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
663		<b>&amp; Special Funds</b>		<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
664			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
665						
666		<b>Expenditure</b>				
667						
668		<b>Support Cost Recharge</b>				
669						
670	1901	Grounds Sal Recharge	0	0	0	0
671	1902	Grounds Gen Recharge	0	0	0	0
672	1903	Admin Sal Recharge	0	0	0	0
673			0	0	0	0
674						
675		<b>Contribution to Special Funds</b>				
676	1929	Contribution to R & R Fund: Other Amenities	3250	2500	2500	2500
677	1930	Contribution to R & R Fund: Trees	1000	1000	1000	2500
678			4250	3500	3500	5000
679						
680	<b>110</b>	<b>Health &amp; Safety + Risk Assessments</b>				
681	11001	Grounds Sal Recharge	2123	6360	5570	7590
682	11003	Admin Sal Recharge	321	360	340	390
683			2444	6720	5910	7980
684						
685						
686		<b>Total Base Expenditure</b>	<b>6694</b>	<b>10220</b>	<b>9410</b>	<b>12980</b>
687						
688		<b>Special Expenditure</b>				
689						
690			0	0	0	0
691			0	0	0	0
692						
693		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
694						
695		<b>Total Expenditure</b>	<b>6694</b>	<b>10220</b>	<b>9410</b>	<b>12980</b>
696						
697		<b>Total Base Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
698						
699		<b>Special Income</b>				
700			0	0	0	0
701			0	0	0	0
702			0	0	0	0
703						
704		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
705						
706		<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
707						
708		<b>Net Expenditure</b>	<b>6694</b>	<b>10220</b>	<b>9410</b>	<b>12980</b>
709						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
710	<b>200</b>	<b>Community Centre</b>				
711						
712		<b>Expenditure</b>				
713						
714		<b>Support Cost Recharges</b>				
715						
716	2001	Grounds Sal Recharge	0	0	0	0
717	2002	Grounds Gen Recharge	0	0	0	0
718	2003	Admin Sal Recharge	0	0	0	0
719			0	0	0	0
720						
721		<b>Base Budget And</b>				
722		<b>Establishment Expenses</b>				
723						
724	2011	Insurance	412	420	510	0
725	2012	Valuation of Building	0	50	50	50
726	2015	Performing Rights Society	0	0	0	0
727			412	470	560	50
728		<b>Premises</b>				
729						
730	2021	Rates	4142	4220	1740	0
731	2022	Water - Metered/env.charges	0	0	0	0
732	2024	Gas	222	340	80	0
733	2025	Electricity	0	0	0	0
734	2026	Repairs & Maintenance	0	0	0	0
735	2027	Furniture & Fittings	0	0	0	0
736	2028	Contribution to R & R Fund: Premises	0	0	0	0
737	2029	Cleaning Materials/Janitorial Supplies	0	0	0	0
738	2030	Periodic electrical safety inspection	0	0	0	0
739	2035	Repairs - vandalism	0	0	0	0
740	2036	Security	0	0	0	0
741			4364	4560	1820	0
742						
743		<b>Supplies &amp; Services</b>				
744						
745	2051	Cleaning Equipment	0	0	0	0
746	2053	Window Cleaning	0	0	0	0
747	2054	Fire Appliance Maintenance	0	0	0	0
748	2055	Protective Clothing	0	0	0	0
749	2056	Collection Of Refuse	0	0	0	0
750	2059	Sundries (Contingency)	0	0	0	0
751			0	0	0	0
752						
753		<b>Total Base Expenditure</b>	<b>4776</b>	<b>5030</b>	<b>2380</b>	<b>50</b>
754						
755		<b>Total Expenditure</b>	<b>4776</b>	<b>5030</b>	<b>2380</b>	<b>50</b>
756						
757		<b>Income</b>				
758						
759	2081	Occasional Leisure/Education/Social Activities	0	0	0	0
760	2082	Regular Leisure/Education/Social Activities	0	0	0	0
761	2083	Social Functions	0	0	0	0
762	2088	Letting Income/Car Park Spaces	0	0	0	0
763	2089	Damage Reimbursement	0	0	0	0
764						
765		<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
766						
767		<b>Net Expenditure</b>	<b>4776</b>	<b>5030</b>	<b>2380</b>	<b>50</b>
768						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
769		<b>ENVIRONMENT &amp; POLICY COMMITTEE BUDGET: DETAILED</b>				
770						
771		<b>Environment</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
772				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
773			<u><b>2022-2023</b></u>	<u><b>2023-2024</b></u>	<u><b>2023-2024</b></u>	<u><b>2024-2025</b></u>
774						
775		<b>Support Cost Recharge</b>				
776	2101	Grounds Sal Recharge	3212	2720	2390	3250
777	2102	Grounds Gen Recharge	1860	1790	1840	1860
778	2103	Admin Sal Recharge	2139	2420	2270	2570
779			7211	6930	6500	7680
780						
781		<b>Base Expenditure</b>				
782						
783	2110	Community Bus	2520	2840	2840	3850
784	2111	Insurance	171	180	190	200
785	2133	Hanging Baskets (Summer)	0	0	0	0
786	2134	Open Forum Event for Businesses	0	0	0	0
787	2136	Business Directory	0	0	0	0
788	2143	Contribution to R & R Fund: Environment Assets	600	600	600	600
789	2144	Production of the Newsletter	6186	6530	6230	6660
790	2146	Twinning	1560	1560	1560	1700
791	2147	Tourism	695	520	520	530
792	2152	Parish Paths - Contractor's charges	1009	1030	1030	1050
793	2153	Contribution to R & R Fund: Website/Village Guide	0	0	0	0
794	2155	Website Fees/Maintenance	425	440	440	450
795	2162	Xmas Trees & Window Competition	675	720	720	730
796	2163	Dog Gloves	0	0	0	0
797	2164	Events	1509	2300	2300	2350
798	2166	Defibrillator Maintenance	84	320	320	330
799			15434	17040	16750	18450
800						
801		<b>Total Base Expenditure</b>	<b>22645</b>	<b>23970</b>	<b>23250</b>	<b>26130</b>
802						
803		<b>Special Expenditure</b>				
807		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
808						
809		<b>Total Expenditure</b>	<b>22645</b>	<b>23970</b>	<b>23250</b>	<b>26130</b>
810						
811		<b>Base Income</b>				
812						
813	2178	Newsletter Sponsorship	0	0	0	0
814	2183	Xmas Trees/Lights	825	790	1020	1040
815	2185	Events	1750	0	0	0
816		<b>Total Base Income</b>	<b>2575</b>	<b>790</b>	<b>1020</b>	<b>1040</b>
817						
818		<b>Special Income</b>				
819			0	0	0	0
820			0	0	0	0
821		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
822						
823		<b>Total Income</b>	<b>2575</b>	<b>790</b>	<b>1020</b>	<b>1040</b>
824						
825		<b>Net Expenditure</b>	<b>20070</b>	<b>23180</b>	<b>22230</b>	<b>25090</b>
826						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
827		<b>ENVIRONMENT &amp; POLICY COMMITTEE BUDGET: DETAILED</b>				
828						
829		<b>Policy &amp; Administration</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
830				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
831			<u><b>2022-2023</b></u>	<u><b>2023-2024</b></u>	<u><b>2023-2024</b></u>	<u><b>2024-2025</b></u>
832		<b>Base Expenditure:</b>				
833		<b>Administration:</b>				
834	3111	Insurance	1158	1940	1660	1690
835	3112	Telephone	957	1060	1060	1080
836	3113	Printing & Stationery	702	610	610	620
837	3114	Postage	921	920	920	940
838	3116	Books, Periodicals etc	132	120	120	140
839	3117	Audit Fee (Internal and External)	1500	3300	2530	2170
840	3118	Data Register	35	40	40	40
841	3119	General Office Expenses	329	340	340	350
842	3131	Copier Maintenance/Copies	1620	1700	2740	3030
843	3132	Copier Lease	838	880	2640	670
844	3133	Computer Maint. Offsite Back	359	650	650	660
845	3133	Computer Maint. Quarterly Maintenance	1888	1930	2090	2130
846	3133	Computer Maint. Sage Payroll Maintenance	226	260	260	270
847	3133	Computer Maint. Omega Finance Maint.+ Bookin	900	1300	1300	1330
848	3133	Anti-virus protection + other	380	900	900	920
849	3134	Contribution to R & R Fund: ICT	1500	1500	1500	1500
851	3161	Subscription Notts. Assoc. Local Councils	1213	1230	1230	1250
852	3161	Subscription Society Local Council Clerks	337	350	350	360
853	3161	Subscription to CiLCA	0	420	420	430
854	3162	Subscription to Parish Online	240	250	250	260
855	3161	Subscription Rural Community Council	95	100	100	100
856						
858			<b>15330</b>	<b>19800</b>	<b>21710</b>	<b>19940</b>
859		<b>Other Expenses:</b>				
860						
861	3270	Bank Charges - current/imprest a/cs	783	1040	850	870
862	3270	Charges for World Pay	0	0	0	0
863			<b>783</b>	<b>1040</b>	<b>850</b>	<b>870</b>
864		<b>Democratic Expenses:</b>				
865	3401	D.L.O. Labour recharge	0	0	0	0
866	3403	Administration recharge	48293	54450	50940	57890
867			<b>48293</b>	<b>54450</b>	<b>50940</b>	<b>57890</b>
868		<b>Community Relations:</b>				
869	3501	D.L.O. Labour Recharge	0	0	0	0
870	3503	Administration recharge	15025	16940	15850	18010
871			<b>15025</b>	<b>16940</b>	<b>15850</b>	<b>18010</b>
872		<b>S.137 Expenditure:</b>				
873	3703	Administration recharge	0	240	230	260
874	3742	Wreath - Remembrance Sunday	0	130	130	130
875						
876						
877			<b>0</b>	<b>370</b>	<b>360</b>	<b>390</b>
878						
879		<b>Total Base Expenditure</b>	<b>79431</b>	<b>92600</b>	<b>89710</b>	<b>97100</b>
880						
881						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
882		<b>Environment &amp; Policy Committee Budget</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
883				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
884			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
885						
886		<b>Contract Works:</b>				
887	3801	D.L.O. Labour recharge	0	0	0	0
888			0	0	0	0
889		<b>Other Expenses:</b>				
893			0	0	0	0
894						
895		<b>S.137 Expenses:</b>				
896	3755	Grants - Unallocated	1620	2500	2500	2500
897			1620	2500	2500	2500
898						
899		<b>Total Special Expenditure</b>	1620	2500	2500	2500
900						
901		<b>TOTAL EXPENDITURE</b>	81051	95100	92210	99600
902						
903		<b>Base Income:</b>				
904	3177	Admin. Photocopying	60	50	50	50
905	3180	Admin Hire of Projector	0	20	20	20
907	3395	Interest PSDF	9714	12580	25130	21800
909	3396	Interest Deposit a/c	1200	700	3220	2000
910	3398	Interest- Current a/c	0	0	0	0
911		<b>Total Base Income</b>	10974	13350	28420	23870
912						
913		<b>Special Income:</b>				
914						
915			0	0	0	0
916			0	0	0	0
917			0	0	0	0
918			0	0	0	0
919						
920		<b>Total Special Income</b>	0	0	0	0
921						
922		<b>Total Income</b>	10974	13350	28420	23870
923						
924		<b>NET EXPENDITURE</b>	70077	81750	63790	75730
925						
926						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
927		<b>Parish Council Budget</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
928				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
929			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
930						
931		<b>Major Projects</b>				
932	1901	Grounds Sal Recharge	0	0	0	0
933	1902	Grounds Gen Recharge	0	0	0	0
934	1903	Admin Sal Recharge	1604	1810	1700	1930
935			1604	1810	1700	1930
936						
937		<b>Chairman's Allowance</b>				
938	3411	Chairman's Allowance	21	300	300	300
939			<b>21</b>	<b>300</b>	<b>300</b>	<b>300</b>
940						
941		<b>Total Base Expenditure</b>	<b>1625</b>	<b>2110</b>	<b>2000</b>	<b>2230</b>
942						
943						
944		<b>Special Expenditure</b>				
945	3200	Contingency	0	0	0	0
946	1928	Contribution to R & R Fund: Major Projects	0	0	0	0
947	1928	Additional Contribution to Major Projects	32497	0	28660	0
948		Contribution to Energy Reserve	20720	0	0	0
949	3210	Contribution to R&R: Wages Contingency	0	0	0	0
950	3211	Contribution to R&R: General and Legal	1000	1000	1000	1000
951	3220	Superannuation Additional Contribution	6240	2890	2890	3000
952	3230	Neighbourhood Plan	0	0	0	0
953	3232	Contribution to R&R: RVCP	8500	8500	8500	10000
954	3271	Contribution to R & R Fund: Elections	300	300	300	300
955			<b>69257</b>	<b>12690</b>	<b>41350</b>	<b>14300</b>
956						
957		<b>Total Special Expenditure</b>	<b>69257</b>	<b>12690</b>	<b>41350</b>	<b>14300</b>
958						
959		<b>TOTAL EXPENDITURE</b>	<b>70882</b>	<b>14800</b>	<b>43350</b>	<b>16530</b>
960						
961		<b>Base Income:</b>				
962						
963	3236	Covid19 - RBC Grant	0	0	0	0
964						
965		<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
966						
967		<b>NET EXPENDITURE</b>	<b>70882</b>	<b>14800</b>	<b>43350</b>	<b>16530</b>
968						
969		<b>Primary Funding</b>				
970						
971	3676	Precept	329130	351420	351420	380120
972	3677	Borough Grant	0	0	0	0
973			<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
974						
975		<b>Total Base Income</b>	<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
976						
977		<b>Total Income</b>	<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
978						
979		<b>NET EXPENDITURE</b>	<b>-258248</b>	<b>-336620</b>	<b>-308070</b>	<b>-363590</b>
980						
981						

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
982		<b>SALARIES AND WAGES HOLDING ACCOUNT</b>				
983						
984			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
985				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
986			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
987						
988		<b>Salaries &amp; Wages:</b>				
989	9101	Grounds Maintenance	54434	72950	62240	88790
990	9102	Cleaner	6002	6110	6970	6640
991	9103	Cleaner	5996	6110	6200	6640
992	9104	Administration Staff	88026	92820	93090	98640
993	9105	Cleaner	5943	6110	7230	6640
994	9106	Cleaner	5839	5820	6170	6320
995						
996			<b>166240</b>	<b>189920</b>	<b>181900</b>	<b>213670</b>
997						
998		<b>National Insurance:</b>				
999	9111	Grounds Maintenance(incl.2 Pav cleaners)	5229	5930	6050	6800
1000	9112	Cleaner	0	0	0	0
1001	9113	Cleaner	389	340	440	410
1002	9114	Administration Staff	9227	9540	9520	10350
1003			<b>14845</b>	<b>15810</b>	<b>16010</b>	<b>17560</b>
1004						
1005		<b>Superannuation:</b>				
1006	9121	Grounds Maintenance	10996	13020	13310	14360
1007	9125	Cleaner	1173	1300	1540	1410
1008	9124	Administration	9702	17530	10540	18550
1009			-			
1010			<b>21871</b>	<b>31850</b>	<b>25390</b>	<b>34320</b>
1011						
1012		<b>Travel &amp; Subsistence Allowance:</b>				
1013	9131	Grounds Maintenance	0	100	0	100
1014	9134	Administration Staff	0	100	30	100
1015			<b>0</b>	<b>200</b>	<b>30</b>	<b>200</b>
1016						
1017		<b>Training:</b>				
1018	9141	Grounds Maintenance	0	700	0	700
1019		Apprentice Training	0	600	0	600
1020	9144	Administration Staff	0	1000	0	1000
1021			<b>0</b>	<b>2300</b>	<b>0</b>	<b>2300</b>
1022						
1023	9151	<b>Contingency</b>	0	0	0	0
1024			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1025						
1026		<b>Total Salaries &amp; Wages</b>	<b>202956</b>	<b>240080</b>	<b>223330</b>	<b>268050</b>
1027						
1028		<b>Sub Totals for Recharges</b>				
1029		Grounds Maintenance	70659	93300	81600	111350
1030		Cleaner	6002	6110	6970	6640
1031		Cleaner	6385	6450	6640	7050
1032		Administration Staff	106955	120990	113180	128640
1033		Cleaner	7116	7410	8770	8050
1034		Cleaner	5839	5820	6170	6320
1035		Wages Contingency	0	0	0	0
1036						
1037		<b>Total Salaries &amp; Wages Recharge</b>	<b>202956</b>	<b>240080</b>	<b>223330</b>	<b>268050</b>
1038						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1039		<b>GROUNDS GENERAL HOLDING ACCOUNT</b>				
1040						
1041			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
1042				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
1043			<u><b>2022-2023</b></u>	<u><b>2023-2024</b></u>	<u><b>2023-2024</b></u>	<u><b>2024-2025</b></u>
1044						
1045						
1046	9232	Maintenance of Grounds - General	0	0	0	0
1047	9250	Tool provision & hire	2535	2750	2750	2750
1048	9255	Protective Clothing	1206	1040	1020	1060
1049						
1050	9261	Plant, Vehicle & Tools: Repairs & Maintenance	714	2550	3000	3060
1051	9262	Fuel	5360	4320	4400	4490
1052	9263	Vehicle Licenses	290	300	320	330
1053	9264	Vehicle Insurance	1718	1750	1820	1860
1054	9265	Trackers	1674	570	700	720
1055	9266	Vehicle Hire	871	0	0	0
1056	9268	Contribution to R&R Fund: Plant	11500	11500	11500	11500
1057						
1058						
1059		Total Expenditure	25868	24780	25510	25770
1060						
1061	9299	Recharge to main heads	25868	24780	25510	25770
1062						
1063		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1064						
1065						
1066						
1067						



**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1068		<b>SUMMARY OF GENERAL FUND BY COMMITTEE</b>				
1069						
1070			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
1071				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
1072			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
1073						
1074		<b>EXPENDITURE</b>				
1075		<b>Amenities Committee:</b>				
1076		Allotments	6326	8280	8450	9670
1077		Village Hall	22494	28360	30110	31750
1078		St. Peter's Rooms	35660	44910	48310	52210
1079		Playing Fields	132532	150060	146670	172830
1080		Jubilee Clubhouse	26623	34540	34480	37730
1081		Car Park	-415	1730	1710	1760
1082		Vicarage Lane Cemetery	14659	16090	15090	18110
1083		St. Peter's Churchyard	4118	4890	4430	5690
1084		Amenities Projects	6694	10220	9410	12980
1085		Community Centre	4776	5030	2380	50
1086		<b>Total Base Expenditure</b>	<b>253467</b>	<b>304110</b>	<b>301040</b>	<b>342780</b>
1087						
1088		Allotments	0	0	0	0
1089		Village Hall	0	0	0	0
1090		St. Peter's Rooms	0	0	0	0
1091		Playing Fields	0	0	0	0
1092		Jubilee Clubhouse	0	0	0	0
1093		Car Park	0	0	0	0
1094		Vicarage Lane Cemetery	0	0	0	0
1095		St. Peter's Churchyard	0	0	0	0
1096		Amenities Projects	0	0	0	0
1097		Community Centre	0	0	0	0
1098		<b>Total Special Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1099						
1100		Allotments	6326	8280	8450	9670
1101		Village Hall	22494	28360	30110	31750
1102		St. Peter's Rooms	35660	44910	48310	52210
1103		Playing Fields	132532	150060	146670	172830
1104		Jubilee Clubhouse	26623	34540	34480	37730
1105		Car Park	-415	1730	1710	1760
1106		Vicarage Lane Cemetery	14659	16090	15090	18110
1107		St. Peter's Churchyard	4118	4890	4430	5690
1108		Amenities Projects	6694	10220	9410	12980
1109		Community Centre	4776	5030	2380	50
1110		<b>Total Expenditure</b>	<b>253467</b>	<b>304110</b>	<b>301040</b>	<b>342780</b>
1111						
1112		<b>Environment &amp; Policy Committee:</b>				
1113		Environment Base Expenditure	22645	23970	23250	26130
1114		Environment Special Expenditure	0	0	0	0
1115		Policy Base Expenditure	79431	92600	89710	97100
1116		Policy Special Expenditure	1620	2500	2500	2500
1117		<b>Total Expenditure</b>	<b>103696</b>	<b>119070</b>	<b>115460</b>	<b>125730</b>
1118						
1119		<b>Parish Council:</b>				
1120		Base Expenditure	1625	2110	2000	2230
1121		Special Expenditure	69257	12690	41350	14300
1122		<b>Total Expenditure</b>	<b>70882</b>	<b>14800</b>	<b>43350</b>	<b>16530</b>
1123						
1124		<b>TOTAL EXPENDITURE</b>	<b>428045</b>	<b>437980</b>	<b>459850</b>	<b>485040</b>

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1125		<b>Summary of General Fund by committee</b>	<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
1126				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
1127			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
1128		<b>INCOME</b>				
1129		<b>Amenities Committee:</b>				
1130		Allotments	1976	2120	2120	2250
1131		Village Hall	20624	19030	22500	22600
1132		St. Peter's Rooms	17237	18340	17270	17260
1133		Playing Fields	18367	13170	16280	16610
1134		Jubilee Clubhouse	11101	8280	10160	10270
1135		Car Park	888	890	960	890
1136		Vicarage Lane Cemetery	15171	10590	9700	10130
1137		St. Peter's Churchyard	0	0	0	0
1138		Amenities Projects	0	0	0	0
1139		Community Centre	0	0	0	0
1140		<b>Total Base Income</b>	<b>85364</b>	<b>72420</b>	<b>78990</b>	<b>80010</b>
1141						
1142		Allotments	0	0	0	0
1143		Village Hall	0	0	0	0
1144		St. Peter's Rooms	0	0	0	0
1145		Playing Fields	0	0	0	0
1146		Jubilee Clubhouse	0	0	0	0
1147		Car Park	0	0	0	0
1148		Vicarage Lane Cemetery	0	0	0	0
1149		St. Peter's Churchyard	0	0	0	0
1150		Amenities Projects	0	0	0	0
1151		Community Centre	0	0	0	0
1152		<b>Total Special Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1153						
1154		Allotments	1976	2120	2120	2250
1155		Village Hall	20624	19030	22500	22600
1156		St. Peter's Rooms	17237	18340	17270	17260
1157		Playing Fields	18367	13170	16280	16610
1158		Jubilee Clubhouse	11101	8280	10160	10270
1159		Car Park	888	890	960	890
1160		Vicarage Lane Cemetery	15171	10590	9700	10130
1161		St. Peter's Churchyard	0	0	0	0
1162		Amenities Projects	0	0	0	0
1163		Community Centre	0	0	0	0
1164		<b>Total Income</b>	<b>85364</b>	<b>72420</b>	<b>78990</b>	<b>80010</b>
1165						
1166		<b>Environment &amp; Policy Committee:</b>				
1167		Environment Base Income	2575	790	1020	1040
1168		Environment Special Income	0	0	0	0
1169		Policy Base Income	10974	13350	28420	23870
1170		Policy Special Income	0	0	0	0
1171		<b>Total Income</b>	<b>13549</b>	<b>14140</b>	<b>29440</b>	<b>24910</b>
1172						
1173		<b>Parish</b>				
1174		Neighbourhood Plan - Grant Income	0	0	0	0
1175		<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1176						
1177		<b>Total Income excluding precept</b>	<b>98913</b>	<b>86560</b>	<b>108430</b>	<b>104920</b>
1178						
1179		<b>PRIMARY FUNDING</b>				
1180		Precept (Council Tax) + Transition Grant	329130	351420	351420	380120
1181						
1182		<b>Total Precept on Borough + Transition Grant</b>	<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
1183						
1184		<b>TOTAL INCOME</b>	<b>428043</b>	<b>437980</b>	<b>459850</b>	<b>485040</b>

**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1185		<b>PRECEPT CALCULATION</b>				
1186						
1187			<b>Actual</b>	<b>Original</b>	<b>Probable</b>	<b>Annual</b>
1188				<b>Estimate</b>	<b>Out-Turn</b>	<b>Budget</b>
1189			<b>2022-2023</b>	<b>2023-2024</b>	<b>2023-2024</b>	<b>2024-2025</b>
1190		Amenities Committee:				
1191		Allotments	4350	6160	6330	7420
1192		Village Hall	1870	9330	7610	9150
1193		St. Peter's Rooms	18423	26570	31040	34950
1194		Playing Fields	114165	136890	130390	156220
1195		Jubilee Clubhouse	15522	26260	24320	27460
1196		Car Park	-1303	840	750	870
1197		Vicarage Lane Cemetery	-512	5500	5390	7980
1198		St. Peter's Churchyard	4118	4890	4430	5690
1199		Amenities Projects	6694	10220	9410	12980
1200		Community Centre	4776	5030	2380	50
1201						
1202		Total Amenities Committee	168103	231690	222050	262770
1203						
1204		Total Environment & Policy Committee	90147	104930	86020	100820
1205						
1206		Total Parish Council	70882	14800	43350	16530
1207						
1208		<b>TOTAL NET EXPENDITURE</b>	<b>329132</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
1209						
1210		<b>General Fund</b>				
1211		Opening Balance 1st April	72780	72780	72780	72780
1212		<b>Plus Precept</b>	329130	351420	351420	380120
1213		LESS				
1214		Net Expenditure excl Contr to R&R Funds	241457	318520	289860	344220
1215		Contributions to R&R Funds	87675	32900	61560	35900
1216			329132	351420	351420	380120
1217						
1218		Closing Balance 31 March -	72778	72780	72780	72780
1219						
1220						
1221		<b>TOTAL REQ FROM BOROUGH</b>	<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
1222						
1223						
1224		<b>PRECEPT (COUNCIL TAX)</b>	<b>329130</b>	<b>351420</b>	<b>351420</b>	<b>380120</b>
1225						
1226						
1227						
1228						

**RUDDINGTON PARISH COUNCIL  
ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1229		<b>Effect of Proposed Budget on a Band D Property</b>				
1230						
1231				<b>2023-2024</b>		<b>2024-2025</b>
1232						
1233		<b>Net Expenditure</b>		351,420		380,120
1234						
1235		<b>Precept (£)</b>		351,420		380,120
1236						
1237		<b>Tax Base</b>		3014.7		3156.3
1238						
1239		<b>Band D (£)</b>		116.57		120.43
1240						
1241		<b>% increase in Band D</b>		0.00		3.31
1242						
1243		<b>A 1% increase in Council Tax increases income by (£):</b>				3514
1244						
1245		<b>A 1% increase in Council Tax increases Band D by (£):</b>				1.17
1246						
1247						
1248		<b>Historical Information</b>				
1249			<b>Date</b>	<b>Precept</b>	<b>Tax Base</b>	<b>Band D</b>
1250						<b>% Increase in Band D</b>
1251						
1252			<b>£</b>		<b>£</b>	<b>%</b>
1253		<b>2008/09</b>	245,289	2506	97.88	0.00
1254		<b>2009/10</b>	250,488	2558	97.92	0.04
1255		<b>2010/11</b>	255,448	2612	97.80	-0.13
1256		<b>2011/12</b>	257,489	2640	97.53	-0.27
1257		<b>2012/13</b>	265,262	2659	99.76	2.28
1258		<b>2013/14*</b>	243,313	2421	100.50	0.74
1259		<b>2014/15</b>	257,719	2438	103.52	3.00
1260		<b>2015/16</b>	260,609	2438	106.63	3.00
1261		<b>2016/17</b>	279,460	2570	108.76	2.00
1262		<b>2017/18</b>	290,835	2622	110.93	2.00
1263		<b>2018/19</b>	297,315	2680	110.93	0.00
1264		* A change in the Council Tax system resulted in less income for the same precept level				
1265						
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**RUDDINGTON PARISH COUNCIL**  
**ANNUAL BUDGET 2024/2025**

	A	B	C	D	E	F
1280		<b>Summary: Contributions to Earmarked (R&amp;R) Funds</b>				
1281			<u>2022-2023</u>	<u>2023-2024</u>	<u>2023-2024</u>	<u>2024-2025</u>
1282						
1283	1228	Village Hall	0	0	0	0
1284	1328	St. Peter's Rooms	1500	1500	1500	1500
1285	1428	Elms Park/MU	1500	1500	1500	1500
1286	1438	PF - Equipment	1000	1000	1000	1000
1287	1468	PF - Plant & Vehicles	11500	11500	11500	11500
1288	1528	Jubilee	1500	1500	1500	1500
1289	1628	Car Park	500	500	500	500
1290	1928	Contribution to energy reserve	20720	0	0	0
1291	1928	Additional Contribution to Major Projects	32497	0	28660	0
1292	1929	Other Amenities	3250	2500	2500	2500
1293	1930	Tree Fund	1000	1000	1000	2500
1294	2143	Environmental Assets	600	600	600	600
1295		Twinning	808	0	0	0
1296	3134	ICT	1500	1500	1500	1500
1297	3232	RVCP	8500	8500	8500	10000
1298	3271	Election Fund	300	300	300	300
1299		The Green				
1300	3210	Wages	0	0	0	0
1301	3211	General & Legal	1000	1000	1000	1000
1302		<b>TOTAL</b>	<b>87675</b>	<b>32900</b>	<b>61560</b>	<b>35900</b>