

Approved Budget for 2024/25

Budget

100	Income	
1010	Project Income	35,000
1076	Precept	186,167
	Jubilee Booking Fees	-
1105	Bank Interest	500
	Total Income	221,667

101	Staff Costs	
4100	Staff costs	98,237
4105	Training	1,050
4235	Recruitment Advertising	-
	Total Staff costs	99,287

102	Administration	
4101	Councillor allowances	3,000
4105	Training	1,000
4120	Insurance	1,575
4125	Office Rent	13,000
4126	Room Bookings	1,000
4127	Office maintenance/relocation	500
4128	Catering	300
4130	IT - hosting, computers, email	6,000
4132	Stationery & Materials	700
4133	Chair's Allowance	75
4135	Tel & post	1,575
4137	Subscriptions	3,000
4139	Travel expenses	500
4140	Professional fees	200
4142	Audit fees	1,750
4144	Bank charges	110
4150	Elections costs	-
	Total Administration	34,285

201	Communications	
4110	Website	2,500
4200	Queens Park Voice	4,800
4236	Marketing	750
	Total Communications	8,050

301	Place Committee	
4300	Community Gardening	17,500
4301	Dog Strategy	500
4305	Park Development	-
4400	Neighbourhood Plan	-
4405	Retailers' Support	
4410	Air Quality	300
4420	Public & Community Arts	1,000
4999	Climate Emergency	200
	Total Place Committee	19,500

401	Events	
1410	Income Summer Festival	10,000
1411	Income Fireworks	7,500
1412	Income Winter Fair	1,500
1415	Income BHM	1,500
4201	Events Administration	9,300
4205	Winter Fair	5,000
4206	Winter Social	100
4210	Summer Festival	17,000
4220	Fireworks	10,000
4240	Black History Month	2,500
	Events Income	20,500
	Events Expenditure	43,900

501	People Committee	
4107	Community engagement	2,000
	Community engagement Income	-
4129	Volunteer Development	500
4425	Social Inclusion	1,000
4430	Children & Young People	3,000
	People Income	-
	People Expenditure	6,500

601	Grants	
4134	Community Grants	-
4136	Pop Up Fund	2,000
4138	Special Grants	-
	Total Grants	2,000

Grand Total Income	242,167
Grand Total Expenditure	213,522