

Draft Budget

Budget Item	Option 1	Notes
Mowing & Hedge cutting	£ 5,000.00	500 per cut plus hedge cutting - based on 10 cuts
Subs	£ 385.00	
Insurance	£ 500.00	will increase with new play area (cost in 24/25 approx £329)
Electricity	£ 180.00	
Salary	£ 5,850.00	same as 24/25 - £15 p.hr - 7.5hrs a week
Run payroll	£ 425.00	based on small increase from 24-25 costs
Website costs	£ 300.00	Based on new website costs.
Laptop	£ 100.00	365 plus anti-virus
Domain	£ 10.00	Web hosting
Bins	£ 300.00	bin emptying
Internal Audit fees	£ 250.00	Based on 24/25 costs
External Audit fee	£ 210.00	This fee may be 0 as it depends on what rating we get.
Playground inspection	£ 60.00	Current costs (£60) but expect to increase with new area
Venue Hire	£ 180.00	£15 per hr - based on 6 meetings for the year
ICO fees	£ 40.00	
Maintenance	£ 2,000.00	estimated
Expenses	£ 200.00	estimated
Total	£ 15,990.00	
Precept	£ 23,000.00	
Variance	£ 7,010.00	