

Olivers Battery Parish Council Budget

item	20/21	21/22	22/23	23/24	23/24	24/25	24/25	24/25	25/26		
	actual	actual	actual	budget	actual	budget	to 3rd Dec	percentage	proposed	Update?	Difference
expenditure											
salary & NI	£12,286	£8,740	£8,944	£10,184	£7,907	£11,500	£5,809	50.51%	£11,500		
pension	£2,223	£1,767	£958	£2,158	£3,788	£2,348	£1,614	68.72%	£2,350		
clerk expenses	£200	£200	£83	£200	£100	£200	£0	0.00%	£200		
mobile phone	£128	£129	£127	£10	£0	£10	£0	0.00%	£0		
travel	£0	£43	£0	£100	£0	£100	£0	0.00%	£100		
training	£0	£0	£0	£200	£0	£200	£0	0.00%	£200	£100	£-100
meeting costs	£90	£141	£60	£300	£340	£600	£483	80.42%	£600		
scribe accounts						£468		0.00%	£500		
admin	£99	£275	£377	£200	£1,016	£200	£215	107.50%	£225		
bank charges	£72	£72	£72	£80	£54	£80	£47	59.25%	£75		
insurance premium	£334	£334	£334	£1,000	£999	£1,000	£1,051	105.12%	£1,100		
insurance contingency	£0	£290	£0	£0	£0	£0	£0	0.00%	£0		
audit fees	£440	£400	£400	£500	£460	£500	£635	127.00%	£650		
subscription	£742	£830	£784	£1,000	£857	£1,000	£842	84.20%	£1,000	£900	£-100
grants & donations	£900	£491	£541	£500	£491	£500	£191	38.16%	£500		
events	£168	£1,439	£1,972	£1,300	£861	£1,700	£1,909	112.31%	£2,000	£2,500	£500
tree surveys/works	£1,565	£0	£4,392	£5,000	£1,000	£1,500	£0	0.00%	£1,500		
tree planting	£0	£0	£0	£5,000	£1,623	£0	£0	0.00%	£0		
newsletter	£2,540	£1,501	£1,305	£1,200	£1,634	£3,000	£1,947	64.91%	£0		
bench maintenance	£220	£185	£80	£500	£17	£350	£290	82.86%	£400		
lengthmens rubbish	£76	£76	£0	£100	£0	£100	£45	45.00%	£75	£50	£-25
lengthsman						£0	£0	0.00%	£500	£450	£-50
bus shelters	£0	£0	£0	£0	£0	£0	£0	0.00%	£0		
legal expenses	£0	£0	£0	£500	£750	£500	£0	0.00%	£500	£300	£-200
chairman's allowance						£250	£0	0.00%	£250		
dog waste bins	£650	£390	£715	£700	£975	£800	£565	70.63%	£800		
recreation ground											
contracts/play inspection	£4,905	£5,699	£5,607	£6,500	£3,432	£6,500	£4,580	70.46%	£7,000		
annual play inspection	£45	£45	£0	£100	£0	£100	£0	0.00%	£100		
conservation area rent	£50	£50	£50	£50	£50	£0	£0	0.00%	£0		
water supply	£70	£84	£74	£100	£25	£100	£0	0.00%	£100		
repairs & renewals	£1,049	£4,449	£2,393	£3,000	£18,981	£3,000	£15,069	502.31%	£5,000		
improvements	£533	£68	£1,034	£10,000	£1,438	£6,000	£0	0.00%	£10,000	£8,000	£-2,000
planning/action plan	£0	£336	£425	£0	£0	£0	£0	0.00%	£0		
sustainability	£0	£0	£710	£1,200	£1,074	£1,000	£200	20.00%	£1,000	£600	£-400
Community initiative						£500	£0	0.00%	£0		
Speed calming initiative						£1,000	£0	0.00%	£1,000	£35	£-965
miscellaneous	£1,395	£702	£658	£500	£105	£0	£0	0.00%	£0		
S137	£0	£215	£0	£0	£0	£0	£0	0.00%	£0		
total	£30,780	£28,951	£32,095	£52,182	£47,977	£45,106	£35,492	78.69%	£49,225	£45,885	£-3,340

VE Day 80 Event

No Newsletter!

Extra payment for 4 visits/year

Only significant project is Tennis Court repainting

As advised by Eve

New Battery Only

Clerk and associated costs	
PC required (no/minimal control over cost)	
PC required (some control over cost)	
PC Optional (more control over costs)	
Not required 2024/25	

49,225/43,700=12.64%

45,885/43,700=5%

49,225-45,885=3,340