

ADMINISTRATION AND RESOURCES					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
101	Administration				
Income					
10101	Precept				
10102	Council Tax Support Grant	£0.00	£0.00	£0.00	£0.00
10103	Grant Funding	£0.00	£8,500.00	£0.00	£8,764.94
10104	Donations	£0.00	£0.00	£0.00	£0.00
10105	Income Other	£8,000.00	£0.00	£8,500.00	£8,500.00
10106	Bank Interest	£20.00	£10.00	£720.00	£1,000.00
	Sub Total	£8,020.00	£8,510.00	£9,220.00	£18,264.94
Expenditure					
10111	Staff Costs (<i>Salaries, PAYE, Pensions</i>)	£36,413.00	£40,500.00	£43,100.00	£61,310.68
10112	Recruitment	£0.00	£0.00	£0.00	£0.00
10113	Staff Expenses / Travel	£300.00	£300.00	£200.00	£100.00
10114	Training Staff	£400.00	£400.00	£300.00	£400.00
10115	Licences/Permissions	£100.00	£50.00	£80.00	£85.00
10116	Stationery/Consumables	£1,300.00	£1,300.00	£1,450.00	£1,450.00
10117	Office Rent/Meeting Room Hire	£5,000.00	£5,000.00	£5,912.00	£5,600.00
10118	Telephone/Broadband etc	£1,400.00	£1,400.00	£1,560.00	£1,700.00
10119	Memberships/Subscriptions	£1,650.00	£1,650.00	£1,850.00	£1,850.00
10120	Audit Costs	£1,700.00	£1,200.00	£1,800.00	£2,000.00
10121	Insurance	£1,500.00	£1,000.00	£1,350.00	£1,350.00
10122	Maintenance	£400.00	£400.00	£400.00	£200.00
10123	IT/Website	£500.00	£500.00	£1,200.00	£600.00
10124	Sundry Admin	£100.00	£100.00	£100.00	£100.00
10125	Banking fees	£0.00	£150.00	£150.00	£200.00
	Sub Total	£50,763.00	£53,950.00	£59,452.00	£76,945.68
	TOTAL	-£42,743.00	-£45,440.00	-£50,232.00	-£58,680.74
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
102	Grants and Donations				
Income					
10201	Income Other	£0.00	£0.00	£0.00	£0.00
10202	Grant Funding	£0.00	£0.00	£0.00	£0.00
10203	Donations	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
10211	S137 Grants	£0.00	£300.00	£300.00	£300.00
10212	S133 Grants - Community Building	£0.00	£0.00	£0.00	£0.00
10213	Sports Facilities LG(MiscProv) Act	£0.00	£0.00	£0.00	£0.00
10214	Community Pot	£1,000.00	£0.00	£300.00	£0.00
10215	General Power of Competance	£13,510.00	£11,525.00	£12,660.00	£14,140.00
10216	Community Renewal Project	£0.00	£0.00	£0.00	£0.00
	Sub Total	£14,510.00	£11,825.00	£13,260.00	£14,440.00
	TOTAL	-£14,510.00	-£11,825.00	-£13,260.00	-£14,440.00

	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
103	Democratic Expenses				
Income					
10301	Grant Funding	£0.00	£0.00	£0.00	£0.00
10302	Donations	£0.00	£0.00	£0.00	£0.00
10303	Income Other	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
10311	Members Expenses	£100.00	£100.00	£100.00	£100.00
10312	Members Training	£400.00	£400.00	£400.00	£400.00
10313	Election Expenses	£375.00	£375.00	£375.00	£0.00
	Sub Total	£875.00	£875.00	£875.00	£500.00
	TOTAL	-£875.00	-£875.00	-£875.00	-£500.00
Open Spaces					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
201	Open Spaces				
Income					
20101	Grant Funding	£0.00	£0.00	£0.00	£0.00
20102	Donations/Sponsorship	£0.00	£0.00	£0.00	£0.00
20103	Income Other	£0.00	£0.00	£0.00	£0.00
20104	Grass verges devolution	£16,278.00	£16,278.00	£16,766.34	£16,766.00
20105	Parish Paths Partnership	£1,071.00	£1,071.00	£1,103.13	£1,104.00
20106	Traingate Project	£0.00	£0.00	£0.00	£0.00
	Sub Total	£17,349.00	£17,349.00	£17,869.47	£17,870.00
Expenditure					
20111	Grounds Maintenance Contracts (Grass/Planting)	£15,500.00	£16,500.00	£17,500.00	£19,286.33
20112	Waste / Bins / Dog Bins	£1,000.00	£0.00	£0.00	£0.00
20113	Play Area Maintenance	£4,000.00	£5,439.22	£2,000.00	£2,000.00
20114	Play Area Inspection	£150.00	£150.00	£200.00	£400.00
20115	In Bloom/CPRE Entry	£50.00	£50.00	£50.00	£35.00
20116	Historic Sites Maintenance	£500.00	£500.00	£600.00	£400.00
20117	Grass verges devolution	£16,278.00	£16,278.00	£16,766.34	£16,766.00
20118	Parish Paths Partnership	£1,071.00	£1,071.00	£1,103.13	£1,104.00
20119	Traingate Project	£500.00	£0.00	£0.00	£0.00
	Sub Total	£39,049.00	£39,988.22	£38,219.47	£39,991.33
	TOTAL	-£21,700.00	-£22,639.22	-£20,350.00	-£22,121.33

Burial Grounds						
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025	
301	Burial Grounds					
Income						
30101	Grant Funding	£0.00	£0.00	£0.00	£0.00	
30102	Donations	£0.00	£0.00	£0.00	£0.00	
30103	Cemetery Fees	£3,000.00	£3,000.00	£4,000.00	£4,000.00	
30104	Trade Waste Refund	£0.00	£0.00	£0.00	£0.00	
	Sub Total	£3,000.00	£3,000.00	£4,000.00	£4,000.00	
Expenditure						
30111	Trade Waste	£450.00	£450.00	£500.00	£500.00	
30112	Maintenance Works	£8,000.00	£4,000.00	£2,376.00	£3,000.00	
30113	Business Rates	£570.00	£650.00	£780.00	£500.00	
30114	Cemetery costs general	£0.00	£0.00	£0.00	£0.00	
30115	Pest control contract	£0.00	£0.00	£624.00	£576.00	
	Sub Total	£9,020.00	£5,100.00	£4,280.00	£4,576.00	
	TOTAL	-£6,020.00	-£2,100.00	-£280.00	-£576.00	
S144 Promoting Kirton						
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025	
401	Promoting Kirton					
Income						
40101	Grant Funding	£0.00	£0.00	£0.00	£0.00	
40102	Event Income - Christmas	£500.00	£500.00	£500.00	£1,000.00	
40103	Event Income - Summer Gala	£0.00	£0.00	£0.00	£250.00	
40105	Event Income - Coronation events	£0.00	£0.00	£0.00	£0.00	
40104	Event Donations	£400.00	£400.00	£400.00	£400.00	
	Sub Total	£900.00	£900.00	£900.00	£1,650.00	
Expenditure						
40111	Summer Gala Expenses	£700.00	£0.00	£0.00	£700.00	
	<i>Christmas Festival Expenses</i>					
Christmas Festival Expenses	40112	Lights Installation/Removal	£9,000.00	£9,000.00	£10,000.00	£9,032.00
	40113	Maintenance	£800.00	£800.00	£800.00	£0.00
	40114	Town Hall Hire/Electrics	£360.00	£360.00	£460.00	£370.00
	40115	Church Electrics	£60.00	£60.00	£90.00	£80.00
	40116	Market Stalls & Lighting	£350.00	£350.00	£0.00	£100.00
	40117	Road Closures	£0.00	£0.00	£700.00	£800.00
	40118	Equipment Hire	£820.00	£820.00	£120.00	£120.00
	40119	First Aid Provision	£0.00	£0.00	£200.00	£200.00
	40120	Advertising and Promotion	£0.00	£0.00	£100.00	£100.00
	40121	Hosting Fees	£0.00	£0.00	£10.00	£10.00
	40122	Entertainers' Fees	£700.00	£700.00	£600.00	£550.00
	40123	Christmas Trees & Decorations	£750.00	£750.00	£950.00	£960.00
	40124	Coronation events	£0.00	£0.00	£0.00	£0.00
40125	Best Kept Frontage Competition				£36.00	
40126	Sundry PK Expenses	£50.00	£50.00	£50.00	£0.00	
	Sub Total	£13,590.00	£12,890.00	£14,080.00	£13,058.00	
	TOTAL	-£12,690.00	-£11,990.00	-£13,180.00	-£11,408.00	

Public Services					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
501	Public Services				
Income					
50101	Grant Funding	£0.00	£0.00	£0.00	£0.00
50102	Donations	£0.00	£0.00	£0.00	£0.00
50103	Income	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
50111	Town Clock	£400.00	£400.00	£200.00	£250.00
50112	Community Sports Sessions	£800.00	£0.00	£0.00	£0.00
50113	Public Transport Promotion	£0.00	£0.00	£0.00	£0.00
	Sub Total	£1,200.00	£400.00	£200.00	£250.00
	TOTAL	-£1,200.00	-£400.00	-£200.00	-£250.00
Civic					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
601	Civic				
Income					
60101	Grant Funding	£0.00	£0.00	£0.00	£0.00
60102	Donations	£0.00	£0.00	£0.00	£0.00
60103	Civic Service Income	£200.00	£200.00	£200.00	£200.00
60104	Civic Dinner Income	£1,500.00	£1,500.00	£1,500.00	£2,000.00
60105	Mayors Charity Night Income	£0.00	£0.00	£0.00	£0.00
60106	Civic Refunds	£0.00	£0.00	£0.00	£0.00
	Sub Total	£1,700.00	£1,700.00	£1,700.00	£2,200.00
Expenditure					
60111	Mayoral Allowance	£650.00	£650.00	£650.00	£650.00
60112	Civic Tickets	£300.00	£300.00	£300.00	£300.00
60113	Civic Awards	£200.00	£200.00	£200.00	£150.00
60114	Civic Service Expenses	£700.00	£700.00	£700.00	£1,200.00
60115	Civic Dinner Expenses	£1,500.00	£1,500.00	£1,500.00	£2,000.00
60116	Honours Board and Chain Updates	£100.00	£0.00	£100.00	£100.00
60117	Mayor's Charity Donations	£0.00	£0.00	£0.00	£0.00
60118	Mayor's Charity Night	£0.00	£50.00	£50.00	£0.00
60119	Civic Refunds	£0.00	£0.00	£0.00	£0.00
	Sub Total	£3,450.00	£3,400.00	£3,500.00	£4,400.00
	TOTAL	-£1,750.00	-£1,700.00	-£1,800.00	-£2,200.00

Charities					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
701	Charities				
Income					
70101	Grant Funding	£0.00	£0.00	£0.00	£0.00
70102	Donations	£0.00	£0.00	£0.00	£0.00
70103	The Green & The Market Place	£0.00	£0.00	£0.00	£0.00
70104	War Memorial & Garden of EED	£0.00	£0.00	£0.00	£0.00
	Sub Total	£0.00	£0.00	£0.00	£0.00
Expenditure					
70111	The Green & The Market Place	£1,000.00	£1,000.00	£1,000.00	£500.00
70112	War Memorial & Garden of EED	£1,000.00	£1,000.00	£1,000.00	£500.00
	Sub Total	£2,000.00	£2,000.00	£2,000.00	£1,000.00
	TOTAL	-£2,000.00	-£2,000.00	-£2,000.00	-£1,000.00
Allotments					
	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
801	Allotments				
Income					
80101	Grant Funding	£0.00	£0.00	£0.00	£0.00
80102	Deposits	£0.00	£0.00	£0.00	£0.00
80103	Rent	£0.00	£0.00	£300.00	£300.00
	Sub Total	£0.00	£0.00	£300.00	£300.00
Expenditure					
80111	Maintenance	£0.00	£0.00	£0.00	£1,000.00
80112	Water	£0.00	£0.00	£1,998.00	£250.00
80113	Administration				£100.00
	Sub Total	£0.00	£0.00	£1,998.00	£1,350.00
	TOTAL	£0.00	£0.00	-£1,698.00	-£1,050.00

SUMMARY	Description	Budget 2021-2022	Budget 2022-2023	Budget 2023-2024	Approved Budget 2024-2025
Code					
101	Administration and Salary	-£42,743.00	-£45,440.00	-£50,232.00	-£58,680.74
102	S137 and Donations	-£14,510.00	-£11,825.00	-£13,260.00	-£14,440.00
103	Democratic Expenses	-£875.00	-£875.00	-£875.00	-£500.00
	Sub Total	-£58,128.00	-£58,140.00	-£64,367.00	-£73,620.74
201	Open Spaces	-£21,700.00	-£22,639.22	-£20,350.00	-£22,121.33
301	Burial Grounds	-£6,020.00	-£2,100.00	-£280.00	-£576.00
401	S144 Promoting Kirton	-£12,690.00	-£11,990.00	-£13,180.00	-£11,408.00
501	Public Services	-£1,200.00	-£400.00	-£200.00	-£250.00
601	Civic	-£1,750.00	-£1,700.00	-£1,800.00	-£2,200.00
701	Charities	-£2,000.00	-£2,000.00	-£2,000.00	-£1,000.00
801	Allotments	£0.00	£0.00	-£1,698.00	-£1,050.00
	TOTAL	-£103,488.00	-£98,969.22	-£103,875.00	-£112,226.07
	Precept	£103,488.00	£97,500.00	£103,875.00	£112,226.07
	Council Tax Support Grant	£0.00	£0.00	£0.00	£0.00
	Total Council Tax Funding	£103,488.00	£97,500.00	£103,875.00	£112,226.07
	Earmarked Reserves	£85,680.54	£94,566.27	£66,513.11	<i>tbc</i>
	General Reserves	£40,000.00	£40,000.00	£40,000.00	<i>tbc</i>
	Total Reserves	£125,680.54	£134,566.27	£106,513.11	<i>tbc</i>