

Kirby Muxloe Parish Council

Code	Description	Approved budget for 2021-22	Approved budget for 2022-23	Approved budget for 2023/24	Approved budget for 2024-25	Approved budget for 2025-26
Administration						
85	Councillor Training	200.00	300.00	200.00	300.00	500.00
87	Bank Charges			160.00	150.00	155.00
90	Legal Fees (PC)	1500.00	1500.00	11500.00	2750.00	5000.00
95	Audit & Accountancy	10000.00	10000.00	10000.00	10000.00	5000.00
100	Professional & Consultancy	4000.00	2000.00	710.00	700.00	700.00
105	Election Expenses			700.00		
110	Advertising & Recruitment	350.00	400.00		420.00	1200.00
150	Office Postage	150.00	170.00	220.00	250.00	200.00
155	Stationery, Printing and Consumables	750.00	2000.00	2600.00	2500.00	2300.00
160	Software Licences	1000.00	1060.00	700.00	820.00	1300.00
170	Website	150.00	230.00	200.00	280.00	600.00
362	Domain Name Hosting		50.00	50.00	20.00	15.00
430	Confidential Waste Collections	300.00	225.00	320.00	320.00	300.00
524	Newsletter				1900.00	2700.00
	<i>Bank Transfer</i>					
Sub Total		18400.00	17935.00	27360.00	20410.00	19970.00
Allotment Expenditure						
348	Ancillary Equipment			1000.00		
349	Allotment Repairs & Maintenance	1000.00	100.00		1950.00	100.00
470	Allotment Tree Works	300.00				
Sub Total		1300.00	100.00	1000.00	1950.00	100.00
Bungalow Expenditure						
483	Bungalow Precept	800.00	1300.00			
485	Bungalow Repairs and Maintenance	250.00	120.00			
486	Legal Fees (bungalow)	1200.00	1000.00			
Sub Total		2250.00	2420.00	0.00	0.00	0.00
Capital Expenditure						
471	Cemetery Software					500.00
Sub Total		0.00	0.00	0.00	0.00	500.00

Cemetery Expenditure						
250	Cemetery Repairs and Maintenance	500.00	3000.00	3000.00	3600.00	8700.00
255	Burial Grave Digging	4800.00	5000.00	4500.00	4550.00	4750.00
260	Cremation Grave Digging	1500.00	1500.00	1500.00	1600.00	1600.00
265	Cemetery Rates	1000.00	1200.00	1000.00	1500.00	1400.00
270	Cemetery Water Rates	150.00	180.00	210.00	320.00	400.00
333	Memorials & Commemorative	2000.00	2700.00	2000.00	1050.00	2200.00
337	Cemetery Groundcare Contract	14500.00	14600.00	15000.00	15600.00	16068.00
487	Emptying of Cemetery Bins	600.00	640.00	700.00	750.00	800.00
488	Cemetery Tree Works	250.00	200.00	250.00	500.00	650.00
507	Toilet Refurbishment	350.00				
Sub Total		25650.00	29020.00	28160.00	29470.00	36568.00
Christmas Expenditure						
340	Christmas Switch On Event	1500.00	1500.00	1500.00	2300.00	3000.00
346	Christmas Lights Electricity	220.00	225.00	1000.00	400.00	1000.00
408	Christmas Lights	6500.00	6500.00	6500.00	7850.00	6000.00
Sub Total		8220.00	8225.00	9000.00	10550.00	10000.00
Community & Environmental						
200	Community Repairs & Maintenance	5000.00	4700.00	4900.00	3500.00	2000.00
215	Baskets & Planters	4850.00	7700.00	7000.00	9500.00	10150.00
220	Planter Watering & Maintenance	950.00				
338	Community Groundcare Contract	5800.00	6000.00	6300.00	9050.00	9305.00
344	Community Treeworks	1900.00	1850.00	1000.00	1200.00	1200.00
396	Bins			1000.00	800.00	800.00
399	Shrubs/Plants/Trees	150.00	150.00	150.00	130.00	100.00
401	Street Lighting Unadopted Roads	3100.00	3700.00	5100.00	5050.00	7600.00
403	Electricity - Football Pavilion	270.00	270.00	720.00	4050.00	500.00
405	Castle Road Car Park Rates	2800.00	2850.00	3000.00	3050.00	3050.00
407	Water - Football Pavilion	120.00	120.00	220.00	300.00	125.00
424	Tennis Courts Maintenance	250.00	1200.00	1800.00	2000.00	2500.00
431	Emptying of Dog/Litter Bins - 41% (includes	3350.00	4020.00	5500.00	5000.00	7250.00
449	Street Lighting Annual Maintenance	3300.00	3400.00	3500.00	1000.00	
453	Underground Cable Rental	50.00	50.00	50.00	55.00	50.00
473	Castle Road Car Park Maintenance	150.00	100.00	150.00	100.00	100.00
490	Community Orchard	500.00				
505	Pond Area	400.00	380.00	400.00	400.00	400.00
511	Street Lighting conversion			3500.00		
516	Bridge Replacement		4400.00			

517	CCTV on football pavilion		2000.00			
504	Additional Event	500.00	1000.00	1000.00	2000.00	1800.00
Sub Total		33440.00	43890.00	45290.00	47185.00	46930.00
Contingencies						
411	Contingency Costs	5000.00	5000.00	5000.00	7500.00	5000.00
Sub Total		5000.00	5000.00	5000.00	7500.00	5000.00
Council Office						
382	Insurance	3200.00	3020.00	3600.00	4000.00	4500.00
383	Security CCTV System	1000.00	1000.00	1400.00	1350.00	1350.00
384	Safety Servicing	100.00	100.00	150.00	220.00	120.00
385	Office Repairs and Maintenance	270.00	270.00	650.00	700.00	700.00
387	Gas	500.00	750.00	500.00	1000.00	1400.00
389	Electricity	1000.00	1035.00	1800.00	2775.00	1600.00
390	Rates	800.00	800.00	820.00	840.00	850.00
392	Office Telephone/Broadband	600.00	835.00	950.00	950.00	1150.00
409	Office Equipment	100.00	100.00	150.00	150.00	100.00
480	Mobile	500.00				
Sub Total		8070.00	7910.00	10020.00	11985.00	11770.00
Donations						
412	Donations		50.00	50.00	150.00	150.00
Sub Total		0.00	50.00	50.00	150.00	150.00
Grants In Kind - Community Centre Charity						
448	General Maintenance (CCC)	250.00	370.00	250.00	250.00	900.00
451	MUGA Inspections (CCC)	500.00	450.00	480.00	565.00	550.00
452	MUGA Repairs (CCC)	100.00	200.00	430.00	500.00	450.00
Sub Total		850.00	1020.00	1160.00	1315.00	1900.00

Grants In Kind - RGC						
433	General Maintenance (RGC)	6000.00	6350.00	3200.00	6000.00	5500.00
434	Groundcare Contract (RGC)	10400.00	10350.00	11600.00	8350.00	8600.00
435	Electricity- Cricket Pavilion (RGC)	400.00	400.00	720.00		500.00
436	Water - Cricket Pavilion (RGC)	100.00	200.00	420.00	480.00	100.00
441	Play Area Repairs (RGC)	500.00	800.00	850.00	1250.00	1300.00
442	Play Area Inspections (RGC)	500.00	500.00	620.00	700.00	700.00
444	Treeworks (RGC)	200.00	200.00	220.00	700.00	420.00
446	Grit Replenishment (RGC)	50.00	50.00	50.00	55.00	55.00
450	Dog and Litter Bins (RGC - 59%)	7000.00	8550.00	8100.00	7500.00	9600.00
472	Legal Fees (RGC)	1300.00	1300.00	1500.00	1600.00	3000.00
506	Renovations - Cricket Pavilion (RGC)	5000.00			1000.00	1000.00
509	War Memorial Restoration	5000.00	4000.00			
Sub Total		36450.00	32700.00	27280.00	27635.00	30775.00
Grants						
440	S.137/Grants Distributed	1000.00	1000.00	350.00	350.00	350.00
Sub Total		1000.00	1000.00	350.00	350.00	350.00
Staff Costs						
	Salaries	58700.00	61020.00	66425.00	69989.00	71593.00
358	EmployEE & ER Tax/NI	6500.00	5050.00	5500.00	9900.00	8250.00
359	Travel Expenses	100.00	100.00	100.00	100.00	150.00
381	Training	250.00	300.00	300.00	300.00	300.00
400	Pension EE Contribution	-3200.00	4000.00	3700.00	3400.00	4300.00
429	Pension ER Contribution	13600.00	16300.00	13600.00	17500.00	18500.00

Sub Total	75950.00	86770.00	89625.00	103889.00	103093.00
Subscriptions					
376 NALC/LRALC Subscription	650.00	670.00	750.00	800.00	1100.00
377 ICO Subscription	40.00	40.00	40.00	40.00	40.00
380 ICCM Subscription	100.00	100.00	100.00	100.00	105.00
454 SLCC Subscription		330.00	350.00	400.00	420.00
462 PFA Subscription	50.00	50.00	50.00		
Sub Total	840.00	1190.00	1290.00	1340.00	1665.00
0					
TOTAL OF ALL EXPENDITURE	217,420.00	237,230.00	245,585.00	263,729.00	268,771.00
Income Received					
367 Allotment Rent	400.00	450.00	500.00	500.00	500.00
365 Bungalow Rent	9115.00	9000.00	9000.00	8000.00	9300.00
374 Cemetery Income	20000.00	25000.00	22500.00	24400.00	20000.00
456 Leasehold Substation			40.00		
403 Electricity - Football Pavilion	250.00	250.00	150.00	250.00	2000.00
407 Water - Football Pavilion				55.00	200.00
496 Annual charge - Football	60.00	60.00	60.00	70.00	60.00
521 Tennis Fee		0.00		1000.00	1500.00
Sub Total	29825.00	34760.00	32250.00	34275.00	33560.00
Gifts In Kind - RGC					
435 Electricity - Cricket Pavilion (RGC)			270.00		2000.00
436 Water - Cricket Pavilion (RGC)			30.00	100.00	320.00
432 Annual RGC Maintenance Charge (RGC)	1430	1430	1430.00	1430.00	1430.00
493 School Rent/Sale of land (RGC)				6250.00	
500 Annual charge - Football (RGC)	180	180	180.00	215.00	185.00
Sub Total	1610.00	1610.00	1910.00	7995.00	3935.00
369 Precept required	185985.00	200860.00	211425.00	221459.00	231276.00
Precept Support funded by KMPC		6200.00			
600 Precept required (less CTS)	185985.00	194660.00	211425.00	221459.00	231276.00
Precept charged Band D	93.42	96.27	103.95	109.08	112.34
Tax base (no. of houses)	1990.93	2021.96	2033.89	2030.25	2058.70
TOTAL OF ALL INCOME	217,420.00	237,230.00	245,585.00	263,729.00	268,771.00
RESERVES					
Anticipated as at 31.3.24		Earmarked for audit costs as a result of resident objections made to the accounts each year since 2015		230,000.00	

