

Norton Town Council 2024-25

Revenue Income Budget

BUDGET CODE	DESCRIPTION	APPROVED 2023-24 BUDGET £	2023-24 BUDGET ACTUAL AT 31 OCT 2023 £	DRAFT BUDGET 2024-25 £	BUDGET DETAIL
1080	Bank Interest	20	308	150	Interest on the base rate account
1100	Donations	1,000	0	0	Budget to remain the same
1105	Wayleaves	20	19	20	Budget to remain the same
1210	Abbott Bequest Interest	90	50	25	Budget to remain the same
	Skatepark Contribution from Malton TC	3,000	0	1,500	Malton have agreed to contribute to the running of the skatepark
1305	Grants	0	0	0	Budget to remain the same
1400	Cemetery Fees	18,000	5886	12,000	Proposed income for 2024-25
1500	Allotment & Garage Rents	5,723	2358	5,723	Proposed income for 2024-25
1505	Compound Rent	500	0	1250	Agreed rent rise for 2024-25
1650	NYC Contribution	1,000	1071	1,100	NYC Grass cutting grant
1999	Miscellaneous Income	0	125	0	
1850	Printing Income	0	295	0	
1076	Precept	162,825	162825	175,417	Precept 2024-25
	TOTAL	192,178	172937	197,185	

Expenditure Revenue Budget

BUDGET CODE	DESCRIPTION	APPROVED 2023-24 BUDGET £	2023-24 BUDGET ACTUAL AT 31 OCT 2023 £	DRAFT BUDGET 2024-25 £	BUDGET DETAIL
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4000	Salaries	65,000	41,576	61,500	Budget figure for the Clerks salary SCP 31 to SCP 36, the Cemetery Manager to progress from SCP 14 to SCP 15. Cleaner at SCP 4 (3 hours per week) and Play Area Warden to progress from SCP 11 to SCP 12 (3 hours per week). Budget also includes salary for a Deputy Clerk 7 hrs per week.
4025	PAYE/NI	24,000	11,906	22,000	2023-24 figure provided by Payroll provider. Statutory obligation on employer to pay National Insurance contributions - contract of employment
4030	Pension	22,000	9,356	20,000	2023-24 figure provided by Payroll provider. Statutory obligation to pay into a pension scheme - contract of employment
4055	Communications	750	429	1500	Budget in line and to include Council mobile
4070	Office Supplies & Equipment	900	579	1,000	Budget in line with costs
4075	Audit Fees	1,000	355	1,200	Budget in line with costs
4080	Insurance	2,500	4000	2,500	Budget to remain the same
	Professional Services	0	0	0	New budget heading
4085	IT & Website	500	811	750	Increased in line with costs
	Payroll & RBS	1,300	1555	1,300	Cost for outsourcing the payroll and the financial system.
4100	Chamber Lease	7,400	5,026	7,400	Budget in line with costs
4105	Rates & Water	6,500	3,882	7,000	Budget in line with costs
4110	Heating & Lighting	2,500	1,071	2,500	Budget in line with costs
4120	Chamber Garden	50	0	200	Budget increased for minor works
	Refuse Collection	300		300	Commercial Refuse contract
4200	Mayor's Allowance	1,400	1,400	1,400	Budget to remain the same
4205	Yorkshire Day	120	165	120	Budget in line with costs

4210	Travelling & Subsistence	200	0	500	Budget increased for Clerks travel
4215	Mayor's Board & Chain	100	92	100	Budget to remain the same
4220	School Lighting	320	80	200	Budget in line with costs
4225	Festive Lights & Fees	7,000	0	8,000	Budget increase for annual Christmas lights (upgrade & renew contract)
	Staff & Councillor Training			1,000	
4230	Subscriptions	1,500	1,250	1,100	Subscription to Yorkshire Local Council Association £1,041, SLCC £236 and expected training courses for both members and staff
4300	Open Spaces Grass Cutting	2,897	315	2,897	Budget in line with costs
4305	Play Area, Open Spaces, Allotments, Cemetery & Chamber General Maintenance	3,350	1,263	2,750	Budget reduced in line with costs
4315	KG Boundary Maintenance	500	40	100	Budget reduced
4320	Insurance Inspections	400	410	450	Budget in line with costs
4325	CCTV	600	371	700	Budget in line with costs
4400	Lease of Land	2,008	1,083	2,200	Skatepark for £1850 and Riverside for £158 (not confirmed)
4405	Riverside Footpath Maintenance	1000	1355	2000	Budget increase due to maintenance improvements required
4410	Riverside Footpath Lighting	300	0	300	Budget to remain the same
4415	Riverbank Clearance	1,200	0	750	Budget in line with actual costs
4555	Skatepark Inspections	400	0	450	Budget in line with actual costs
4560	Skatepark Maintenance	1,200	150	800	Reduction as skatepark now complete and under guarantee
4570	Skatepark Electricity	1,800	286	600	Budget in line with actual costs
4600	Protective Clothing	50	0	300	Budget in line with actual costs
4605	Hedge Cutting	500	0	500	Budget in line with actual costs

4610	Cemetery Electricity	400	170	400	Budget in line with actual costs
4615	Petrol & Oil	300	246	500	Budget in line with actual costs
4620	Cemetery Tools	1,200	1169	1,200	Increase to allow for purchase of wood box and counterbalance wheelbarrow
4635	Cemetery Refuse Service	600	1077	1200	Budget in line with costs
4645	Cemetery Tree Maintenance	750	0	1,500	In line with actual costs, works required
4650	Cemetery Mapping	0			Reduction due to end of subscription
					
4700	Allotments Water Charges	1000	1466	3000	Budget in line with costs
4715	Allotments Pest Control	250	0	250	Reistate budget
					
4800	Grants to Local Organisations	5,875	0	5,000	
					
4850	NIB	3,000	1,196	4,000	Budget to include contractor
4860	NIB Hanging Baskets	3,300	1370	0	Remove
					
4900	Street Furniture	600	0	600	Budget to remain the same
4920	Grass Verge Cutting	9,228	144	9,228	Budget to remain the same
4935	Garage Rental	420	0	480	Rental increased
4940	Byelaw	0			Budget removed as non enforceable
					
5000	CCTV Contribution	6,200	3,046	7,150	Budget increased to include server upgrade
5020	Town Clock Servicing	260	0	310	In line with costs
5025	Town Festive Event	1,000	0	3,000	Increase back to original costs
5035	Neighbourhood Plan	2,250	1000	3,000	Now at reg 16 budget to completion grants to be applied for
					
		198,178	99,690	197,185	
					
General Fund Reserves		55,551.03			

PRECEPT

Ryedale District Council's band D Equivalent

2021/22 Average Property 2510.88, precept asked for £153,000 = £60.94 band D Tax + 0.36%
2022/23 Average Property 2575.13, precept asked for £162,000 = £62.91 band D Tax + 3.23%
2023/24 Average Property 2588.32, precept asked for £168,199 = £64.98 band D Tax + 3.23%
2024/25 Average Property 2631.41 precept asked for £175,417 = £66.66 band D Tax + 5.96%

