WICKFORD TOWN COUNCIL BUDGET FORECAST 2024/25

INCOME	Actual 2022/23	Budget 2023/24			2024/25
	£	£	£	£	£
Total	0	0	0	0	0
Total Income		0			

EXPENDITURE	Actual 2022/23	Budget 2023/24	Actual to 30.9.23	Projected Expenditure 2023/24	2024/25
		£	£	£	£
Salaries, NI and Pension	20,728	75,000	28,829	62,000	80,000
Payroll	300	350	130	300	360
Recruitment		1,000	0	200	1,000
Training/courses/conferences	2,750	5,500	430	2,500	3,000
Travel	45	750	42	150	250
Chairmans allowance	40	300	0	30	300
Meeting/hall hire	1,654	2,000	780	1,600	675
Office Rent		15,000	500	15,000	16,000
Utilities		5,000	0	3,000	14,000
(Post)	13	150	0	50	
ESO Protective Clothing & Equipment					1,265
Telephone & internet	425	1,500	330	1,500	1,250
(Office) Furniture & equipment	810	5,000	2,086	5,000	2,500
Office supplies (inc post)	216	3,000	346	3,000	1,500
(Petty cash)		200	0	0	
Bank Charges		125	0	0	125
Insurance	1,205	1,250	0	1,250	1,750
Election charges by BBC		2,500	0	0	2,500
Affiliation Fees/Subscriptions	2,310	3,000	2,347	3,200	3,000
Audit Fees		1,800	350	1,800	1,800
Professional & Legal Costs					5,000
(Noticeboards)Street Furniture	5,812	15,000	2,838		1,000
(Newsletters/Publicity)	373	5,000	0		
Software support	4,272	3,000	1,419	2,622	3,000
Events		10,000	32,702	24,000	15,000
Grants scheme	4,500	7,500	7,500	7,500	5,859
Projects	30,533	40,330	0		23,000
Wickford Market		10,000	384		8,000
Trees & Hedges		8,000	0	8,000	8,000
Christmas Lights				19,150	19,150
Neighbourhood Plan					10,000
Total Expenditure	75,986	222,255	81,013	161,852	229,284

Precept required	229,284

Proposed Precept 2024/25	229,284
Actual precept 2023/24	222,255
increase	7,029
Percentage increase	3.16

Agreed by Council 4/12/2023