

**FINAL BUDGET**  
**CANTLEY WITH BRANTON PARISH COUNCIL**

**BUDGET PLANNING INFORMATION**

| EXPENDITURE  | 2023/24 |        | 2024/25 |           | 2025/26 |
|--|---------|--------|---------|-----------|---------|
|  | Budget  | Actual | Budget  | Projected | Budget  |
| <b>1) EMPLOYEE/MEMBER COSTS</b>  |         |        |         |           |         |
| Salaries & Business Travel   | 22087   | 23997  | 34641   | 30000     | 30000   |
| <i>Additional Salary for Training</i>  | 166     | 118    |         |           |         |
| <i>HMRC - Tax/NI</i>   |         |        |         |           | 5000    |
| Training/development- employees  | 500     | 150    | 1400    | 1395      | 1000    |
| Training/development - members   | 500     | 282    | 500     | 70        | 500     |
| Chair's Allowance  | 100     | 42     | 100     | 10        | 100     |
| Expenses (Retirement/Condolence Gifts)   | 50      | 0      | 50      | 0         | 50      |
| <b>2) COUNCIL COSTS</b>  |         |        |         |           |         |
| Subscriptions (YLCA+, SLCC+ ICO+ZOOM)  | 1100    | 1028   | 1140    | 1100      | 1142    |
| Auditing   | 500     | 320    | 500     | 425       | 500     |
| <i>Stationery/Postage/Publications/PC</i>  | 500     | 494    | 550     | 150       | 220     |
| Bank Charges   |         |        | 72      | 72        | 72      |
| Postage  | 50      | 17     | 50      | 10        | 30      |
| Publications (Arrow/Bessacarr Journal)   | 1050    | 780    | 1250    | 1045      | 1120    |
| <i>Local Council Foundation Award</i>  |         |        | 143     | 0         | 143     |
| <i>Advertising/Website</i>   | 395     | 190    | 420     | 400       | 2500    |
| <i>gov.uk email addresses</i>  |         |        |         |           | 360     |
| Equipment/Fixtures and Fittings  | 300     | 25     | 300     | 131       | 300     |
| Insurance  | 1500    | 1492   | 1605    | 1563      | 2200    |
| Telephone  | 163     | 117    | 144     | 132       | 144     |
| Election/Co-option Recharge  | 500     | 0      | 500     | 0         | 500     |
| <b>3) SITES AND BUILDINGS</b>  |         |        |         |           |         |
| Buildings (including broadband)  | 750     | 803    | 970     | 535       | 1000    |
| Opening/Closing KH Gates   | 300     | 150    | 150     | 150       | 150     |
| Grass Cutting  | 1238    | 1109   | 710     | 663       | 1529    |
| Hedge Cutting  | 375     | 0      | 375     | 375       | 390     |
| Handyman's Equipment Service & Repairs   | 500     | 516    | 500     | 600       | 600     |
| PPE/Tools for Handyman   |         |        | 150     | 264       | 300     |
| Park land (emptying bins)  | 1435    | 1083   | 1406    | 1000      | 2010    |
| Park land maintenance/materials  | 1000    | 995    | 1100    | 1100      | 1100    |
| Playground/equipment repairs   | 1000    | 996    | 1100    | 1000      | 1100    |
| Butterfly trail  | 100     | 102    | 300     | 300       | 300     |
| Rose & Donc Road Gardens   | 200     | 236    | 300     | 300       | 300     |
| New Developments/Replacements  | 500     | 516    | 500     | 500       | 500     |
| Fire Extinguisher Service  | 89      | 0      | 31      | 35        | 35      |
| Alarm System Service & New Battery   | 96      | 75     | 123     | 80        | 102     |
| Electrical Testing/Emergency Lights<br>(includes Electrical Installation Report) | 42      | 0      | 360     | 360       | 90      |
| Shutter Service  | 150     | 150    | 200     | 200       | 220     |
| Fire Alarm Service & new Batteries   | 155     | 0      | 155     | 155       | 90      |
| Defibrilator   | 300     | 118    | 300     | 0         | 400     |
| Annual ROSPA Playground Inspection   | 200     | 164    | 200     | 172       | 250     |
| <b>4) COMMUNITY COSTS</b>  |         |        |         |           |         |
| Grounds Maintenance (parish - dogbins)   | 857     | 0      | 459     | 150       |         |

|  |              |              |              |               |              |
|--|--------------|--------------|--------------|---------------|--------------|
| Seasonal Festivities<br>(Remembrance/Christmas)                                  | 3000         | 2,852        |              |               |              |
| Installation/Removal/Storage of Lights Old<br>Cantley                            |              |              | 1050         | 1,075         | 1050         |
| Installation/Removal of Lights - Rest of<br>Parish                               |              |              | 1000         | 335           | 335          |
| Tommy Silhouette   |              |              | 200          | 167           |              |
| Lamp Post Poppies/Tommy Silhouette   |              |              |              |               | 400          |
| Armthorpe Elmfield Brass Band - Carols   |              |              | 220          | 220           | 220          |
| Pantomime KHMC   |              |              | 1000         | 1000          | 1000         |
| Village litter picks/plinths   | 20           | 23           | 20           | 0             | 20           |
| <b>New developments</b>  |              |              |              |               |              |
| New Christmas Tree WTL/BR - Manor<br>Farm  |              |              | 3000         | 0             |              |
| Christmas Lights for Manor Farm Tree   |              |              | 420          | 0             |              |
| Queen's Jubilee - King's Coronation - VE<br>Day                                  | 2000         | 1174         |              |               |              |
| New Christmas Lights for Existing Trees  | 163          | 163          |              |               | 489          |
| MPAN Festive Submission  |              |              |              |               | 1000         |
| MUGA Shortfall   | 8000         | 0            | 10000        | 52198         |              |
| Solar Panels for Kilham Hall   | 20000        | 16800        |              |               |              |
| Defibrillator Manor Farm   |              |              | 1238         | 0             |              |
| Electrical Column Manor Farm   |              |              | 3520         | 0             |              |
| Defibrillator Old Cantley  |              |              | 1238         | 0             |              |
| Installation of Defibrillator Manor Farm<br>Old Cantley                          |              |              | 650          | 0             | 300          |
| Electrical Column Old Cantley  |              |              | 3520         | 0             |              |
| CCTV Entry/Exit Points   |              |              | 7200         | 0             |              |
| CCTV Ongoing Maintenance   |              |              | 3200         | 0             |              |
| Biodiversity - New Page on Website,<br>Hedgehog Highways, Resident Seed<br>Bombs |              |              | 1318         | 29            |              |
| Land at Brockholes Lane  |              |              |              |               | 1500         |
| <b>5 DONATIONS/GRANTS</b>  |              |              |              |               |              |
| Auckley Show   | 500          | 500          | 500          | 0             | 500          |
| Royal British Legion Poppy Appeal  | 100          | 100          | 100          | 100           | 100          |
| Thorne Lions - Santa Visit   | 100          | 100          | 100          | 100           | 100          |
| Yorkshire Ambulance Service - Defib<br>Training                                  |              | 100          |              |               |              |
| Grant Money  |              |              | 1000         | 0             | 1000         |
| <b>6 CONTINGENCY</b>   |              |              |              |               |              |
| Staffing Contingency   | 1529         | 0            | 1670         | 0             | 1700         |
| Elections Contingency  | 500          | 0            | 500          | 0             | 500          |
| Professional Fees Contingency  | 500          | 200          | 500          | 3404          | 1000         |
| Grounds Maintenance - Drainage   | 6000         | 8014         |              |               |              |
| Grounds/Parkland/Buildings   |              |              |              |               | 2662         |
| <b>TOTAL</b>   | <b>81160</b> | <b>66091</b> | <b>96118</b> | <b>103070</b> | <b>70223</b> |
| <b>INCOME RECEIPTS</b>   |              |              |              |               |              |
| Precept  | 48000        | 48,000       | 68,014       | 68,014        | 68,014       |
| Bank Interest (Reserve Accounts)   | 0            | 1042         | 0            | 1500          |              |
| Donations  | 0            | 0            | 0            | 0             |              |

|  |              |               |               |               |
|--|--------------|---------------|---------------|---------------|
| Other (refunds/grants/sales/insurance) | 0            | 3,525         | 0             | 768           |
| VAT Refunds                            |              | 20298         | 0             | 2500          |
| <b>TOTAL</b>                           | <b>48000</b> | <b>72,865</b> | <b>68,014</b> | <b>72,782</b> |