

Salcombe Town Council

Appendix 4

Precept 2024/25

	Budget 2024/25	Anticipated Income 2024/25	Use of Earmarked funds	Precept 2024/25
Advertising	300.00			300.00
Allotments	1,000.00	343.00		657.00
Audit Fee	900.00			900.00
Bank Interest		26,555.00		-26,555.00
Capital Equipment	1,550.00			1,550.00
Cemetery	1,500.00	4,000.00		-2,500.00
Civic Functions	7,250.00			7,250.00
Contingencies	15,000.00			15,000.00
Election Expenses	250.00			250.00
Footpaths and Weed Spraying	1,000.00	310.00		690.00
Grounds Maintenance	15,000.00	349.00		14,651.00
Hawk Deterrent	5,644.80	2,822.40		2,822.40
Insurance	5,000.00			5,000.00
IT & IT Support	4,800.00			4,800.00
Jubilee Gardens (maintenance 24/25 cost centre)	1,000.00			1,000.00
Jubilee Gardens (playground maintenance 24/25 cost centre)	1,000.00			1,000.00
Legal Fees	2,500.00			2,500.00
Maintenance of Civic Infrastructures (to support an ongoing maintenance programme)	1,200.00			1,200.00
Mayor's Allowance	500.00			500.00
Park & Ride	14,175.00	36,280.00		-22,105.00
Payroll	500.00			500.00
Photocopier	250.00			250.00
Playground Inspection	325.00			325.00
Postage	50.00			50.00
Rates	2,500.00			2,500.00
Rents, Rates & Insurance (23/24 cost centre)				
Repairs re civic assets (eg benches/bus shelters/war memorial)	1,000.00			1,000.00
Repairs s re Civic Infrastructure (e.g. Council Hall, Allotment Building)	15,000.00			15,000.00
Rent and service chg	19,306.00	9,250.00		10,056.00
Salaries	80,212.00			80,212.00
Stationery & Sundries	1,500.00			1,500.00
Subscriptions	969.00			969.00
Telephone (and broadband 24/25)	600.00			600.00
Toilets				
Training Councillors & Clerk	2,500.00			2,500.00
Travel	500.00			500.00
VAT Liability issue	100,000.00		100,000.00	
Website	200.00			200.00
Woodlands (incl Berry)	15,000.00			15,000.00
	319,981.80	79,909.40	100,000.00	140,072.40
Grants	9,100.00			9,100.00
	329,081.80	79,909.40	100,000.00	149,172.40
Agreed future projects for 2024/25				
Salcombe in Bloom	2,000.00			2,000.00
Transfer of Assets	30,000.00		30,000.00	
Welcome Sign	5,000.00		5,000.00	
Well corner area	500.00		500.00	
Park & Ride Project - Motorhomes	7,100.00		7,100.00	
PnR: 2nd field	10,000.00		10,000.00	
Summer bunting budget	1,000.00			1,000.00
Mortuary Reflection Area	1,500.00		1,500.00	
Revised total:	386,181.80	79,909.40	154,100.00	152,172.40