

Dalton Parish Council	Budget 2024-25
INCOME	
Precept	£219,960.00
Bank Interest	£6,000
Total Bank Interest	£6,000
Dalton Parish Hall Hire	£12,000
Dalton Parish Hall Other Income	£14.00
Total Dalton Parish Hall Income	£12,014
Football Pitch Hire	£0.00
Total Football Pitch Hire Income	£0.00
Allotment Rents - Brecks Lane	£450.00
Allotment Rents - Norwood Street	£733.00
Allotment Rents - Sunnyside	£362.00
Total Allotment Income	£1,545.00
Other income	£0.00
TOTAL INCOME	£239,519.00

Dalton Parish Council	Budget 2024-25
EXPENDITURE	
Advertising	£250.00
Phones (inc Mobiles x 4) and broadband	£2,800.00
Postage	£400.00
Stationery	£450.00
IT Equipment and Software	£1,800.00
Mileage & Travel Expenses	£250.00
Health & Safety	£600.00
Sunnyside CC Lease	£150.00

Membership / Subscriptions	£4,400.00
Insurance	£5,000.00
Audit Fees	£2,420.00
Legal and Professional Fees, inc payroll services	£5,700.00
Training - staff & members	£1,050.00
Photocopying	£700.00
Members Expenses	£100.00
Protective Clothing	£100.00
Bank Charges	£275.00
Pension Charges	£350.00
Website Charges	£160.00
Miscellaneous Costs	£200.00
Total Administration	£27,155.00

Salaries - Administration	£63,500.00
Salaries - Caretaking	£29,000.00
Relief Caretaker	£1,000.00
Salaries - Litterpickers	£12,500.00
Tax & NI	£7,000.00
Pension	£15,000.00
Total Staffing	£128,000.00

Environment Costs

Grounds maintenance	£15,000.00
Hanging baskets	£3,000.00
Litter picking equipment	£100.00
Total Environment Costs	£18,100.00

Dalton Parish Hall

Gas	£4,000.00
Electric	£4,000.00
Water	£950.00
Repairs/ annual maintenance	£13,600.00
Fire	£1,100.00
Waste Disposal	£2,500.00
Cleaning materials	£700.00
Legionella Checks	£250.00
Fixtures and Fittings	£4,000.00
Total Dalton Parish Hall	£31,100.00

Play Areas

Inspection Reports	£1,200.00
Flanderwell Lane	£500.00
Magna Lane	£1,000.00

Ruby Cook	£500.00
Total Play Areas	£3,200.00

Allotments

Brecks Lane lease	£850.00
Brecks Lane Miscellaneous Costs	£500.00
Norwood Street Miscellaneous Costs	£500.00
Sunnyside Miscellaneous Costs	£350.00
Total Allotments	£2,200.00

Other

Gala	£7,000.00
Christmas Events	£2,800.00
Other Events	£2,000.00
Christmas Lights	£7,100.00
Youth Diversionary Work	£580.00

Total Other Expenditure	£19,480.00
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Grants & Donations

Grant to Sunnyside CC	£10,000.00
Grants & Donations	£3,000.00
Section 137 Donations	£0.00
Total Grants and donations	£13,000.00

TOTAL EXPENDITURE	£242,235.00
SURPLUS / -DEFECIT	-£2,716.00
