

BAYSTON HILL PARISH COUNCIL - PRECEPT SETTING 2024/25 - for discussion

| Cost Centre: Administration | | | | | |
|-----------------------------|-------------|----------------------|-------------------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | Spend to 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 21930.00 | 17945.95 | 82% | 20239.43 |

| Cost Centre: Community Open Spaces | | | | | |
|------------------------------------|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 3850.00 | 3704.00 | 96% | 4042.50 |

| Cost Centre: Council Buildings - Parish Office | | | | | |
|--|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 3060.00 | 2244.91 | 73% | 3290.00 |

| Cost Centre: Council Buildings - Pavilion | | | | | |
|---|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 7920.00 | 5628.29 | 71% | 8310.00 |

| Cost Centre: Council Buildings - Youth & Community Building | | | | | |
|---|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 3040.00 | 1441.90 | 47% | 3192.00 |

| Cost Centre: Repairs & Maintenance | | | | | |
|------------------------------------|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 6450.00 | 6507.73 | 101% | 5975.00 |

| Cost Centre: Grants & Contributions | | | | | |
|-------------------------------------|-------------|-------------------------|----------|------------------------------------|-------------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 35656.00 | 9615.02 | 27% | 37156.00 |

| Cost Centre: Staff Costs | | | | | |
|--------------------------|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 106286.44 | 78196.63 | 74% | 110890.76 |

| Cost Centre: Street Lighting | | | | | |
|------------------------------|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 62850.00 | 19899.43 | 32% | 21000.00 |

| Cost Centre: Tractors | | | | | |
|-----------------------|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 3300.00 | 1906.05 | 58% | 3365.00 |

| Cost Centre: Lythwood Sports Facilities | | | | | |
|---|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 63600.00 | 46857.82 | 74% | 2000.00 |

| Cost Centre: Rents Rates and Utilities | | | | | |
|--|-------------|----------------------|----------|------------------------------|----------------------|
| Cost Code | Description | 2023/24 Budget costs | 31.12.23 | % of budget so far this year | 2024/25 Budget costs |
| | Sub Total: | 2475.00 | 1576.64 | 64% | 2598.75 |

320417.45 195524.37 61% 222059.44