



**APPLEBY TOWN COUNCIL**

**Budget for 2024-25**

<b>Income</b>	<b>Budget 2023-24</b>	<b>Actual 2023-24</b>	<b>Budget 2024-25</b>	<b>Notes on 2024-25 Budget</b>
Recycling	1,400	1,400	1,400	
Shop Rentals	24,500	24,668	24,900	
Public Hall Lettings	15,000	15,167	16,500	
TIC Sales	29,000	25,588	24,000	
Fair Hill	3,700	3,911	4,100	
Public Hall Solar Panel Income	2,000	2,247	2,000	
Rural Payments Agency	2,200	1,745	900	Reducing year on year
Wayleaves	38	38	38	
Other Income	-00	2,059	-	
Grants & Donations	-00	5,500	2,000	Includes £2,000 fingerposts + £2,000 HF cleaning 2024/25
Interest	120	128	110	
<b>Council Income</b>	<b>77,958</b>	<b>82,451</b>	<b>75,948</b>	
Precept	152,022	152,022	159,930	
Council Tax Reduction Scheme	2,022	2,022	2,022	
<b>Precept &amp; CTRS Income</b>	<b>154,044</b>	<b>154,044</b>	<b>161,952</b>	
<b>TOTAL Council Income</b>	<b>232,002</b>	<b>236,495</b>	<b>237,900</b>	
<b>Expenditure</b>	<b>Budget 2023-24</b>	<b>Actual 2023-24</b>	<b>Budget 2024-25</b>	<b>Notes</b>
Salaries	102,000	104,029	118,000	
TIC Cost of Sales	14,500	15,786	13,500	
Heating & Lighting	27,990	20,474	23,000	
Rates	5,410	4,139	4,500	
Water	3,010	3,450	3,500	
Telephone & Broadband	2,750	2,682	2,750	
Public Hall Lift	988	1,093	1,700	
Building Repairs	23,000	24,228	20,000	
Dowpitt Woods Maintenance & Compliance	2,000	3,168	3,000	
General Maintenance	2,500	2,470	2,500	
Cleaning and Refuse	15,580	15,835	16,500	
Insurance	7,000	6,228	6,500	
Licences	480	573	600	
Services & Compliance	1,991	2,503	2,000	
Subscriptions	500	577	850	
Professional Fees	2,000	888	2,000	
Training	1,000	1,837	1,500	
ICT	1,500	1,746	1,000	
Marketing & Advertising	2,000	1,525	1,500	
Printing	1,502	1,536	1,600	
Stationery	600	557	500	
Postage	100	61	100	
Footway Lighting	1,000	-	1,000	
Planting & Grass Cutting	1,000	787	1,000	
Christmas Lights		-	2,000	
Mayor's Allowance	2,500	1,902	2,000	
Rent Refunds & Returnable Deposits		147	-	
Election	2,000	12	-	
Audit	2,000	1,504	1,500	
Credit Card Machine Charges	600	610	700	
Bank Charges	500	464	600	
Contingency	4,000	3,778	2,000	
Fingerposts & noticeboards		7,550	-	
<b>Total Council Expenditure</b>	<b>232,002</b>	<b>232,139</b>	<b>237,900</b>	