

ST JUST TOWN COUNCIL BUDGET 2024/2025

Budget Expenditure	Budget 2021/2022	Budget 2022/2023
Elections	7,000	9,000
Gross Salaries	79,000	80,000
Employer's NI & Tax only	5,008	6,000
Employers only Pension Contributions	11,000	11,000
Printing/Stationery	1,500	1,500
Petty Cash	1,000	1,000
Telephone / Internet	1,250	1,250
Subscriptions	2,500	2,500
Insurance	2,400	2,400
Bank Charges	100	155
Audit/accounting	1,500	1,550
Grants - General	25,000	25,000
Travel / Training	2,000	2,000
Memorial	110	110
Office Equipment/services	2,000	2,500
Mayor's Allowance	1,000	1,000
Functions	2,000	2,000
Web Site	1,600	1,600
Solicitors Fees		
Public Amenities	20,000	20,000
Pest Control		
Grass Cutting etc		
Footpaths LMP		
Footpaths (additional)	1,000	3,000
Pendeen Play Park		
QPJ/Kings Cornation 2023 (new or Grant item?)	0	10,000
Toilets costs	40,000	40,000
Maintenance		
Water		
Electricity		
Cleaning		
Car Park Costs	15,000	15,000
Maintenance (white lining/height barrier)		
Business Rates		
CCTV		
Biffa Waste Collection/cleaning		
Signage		
Neighbourhood Plan (line out 24/25)	1,000	0
Devolution Projects	5,000	5,000
LibraryBldg services	2,000	2,000
Biffa Waste Collection Library		
Building repairs Library		

Electricity		
Water		
Business Rates		
Small Costs		
Plain - an - Gwary (RES)	10,000	10,000
Pendeen Play Park (RES)	0	2,000
Purchase of Car Parks and Toilets (RES)	100,000	100,000
Devolution Projects (RES)		
Toilets (RES)		
Climate Change Committee Exp (new item)		5,000
Climate Change Lottery (new item)		9,000
TVF		
other Reserves		
Total Expenditure (£)	£ 339,968	£ 371,565

Proposed Budget for 2024/25:

Less VAT Refund

Less Council Res above

Total Precept 2024/25

Less Precept for 2023/2024:

The proposed budget increases the precept by:

Budget 2023/2024	Expenditure & Income to 31.10.23 (30 weeks)	Estimated Expenditure & Income to 31.03.24 (22 weeks)	Total Estimated Expenditure & Income 2023/2024	Budge Variance
15,000	0	5,000	5,000	-10,000
140,000	46,839	46,839	93,678	-46,322
7,500	13,017	10,495	23,512	16,012
14,754	11,992	7,490	19,482	4,728
1,500	763	494	1,257	-243
500	225	160	385	-115
400	351	280	631	231
2,900	1,365	804	2,169	-731
2,500	2,696	0	2,696	196
100	44	30	74	-26
2,550	750	1,140	1,890	-660
25,000	3,380	21,620	25,000	0
2,000	541	500	1,041	-959
5,000	0	2,168	2,168	-2,832
5,000	2,488	2,000	4,488	-512
1,000	164	836	1,000	0
1,000	516	484	1,000	0
1,200	360	360	720	-480
	4,922	0	4,922	0
20,000	0	0	0	-20,000
	407		407	407
	3,604	4,000	7,604	7,604
	7,834	7,834	7,834	7,834
1,000	0	750	750	-250
35,000	1,215	1,000	2,215	-32,785
5,000	500	0	500	-4,500
40,000	0	0	0	-40,000
	3,956	2,500	6,456	6,456
	6,916	6,916	14,500	14,500
5,000	4,689	3,500	8,189	8,189
	4,470		4,470	4,470
10,000	4,158		4,158	-5,842
	2,212	2,000	4,212	4,212
0	0	0	0	0
3,000	0	0	0	0
16,500	0	0	0	0
	380	380	760	760

10,000
35,000
150,000
43,000
40,000
10,000
0
0
£ 651,404

6,143
268
2,021
618
5,830
1,237
0
6,046
8,064
£ 160,981

5,000
200
0
600
70
500
£ 135,950

468
2,021
1,220
5,600
1,737
£ 264,214

468
2,021
1,220
-4,400
-33,263
-150,000
£ (274,612)

Pendeen Play Pa
 Car Parks
 Plain an Gwarry
 Devolution Proje
 Toilets
 reserves
 Total

0

£ 524,642

£ 215,000

£ 309,642

£ 244,960

£ 64,682

0.264051274

£36.50
 0.70p

p/a
 p/w

t 2023/2024	Proposed Budget 2024/2025	Increase In Budget	
		(Actual)	%
(%)			
-0.666666667	15,000	0	0%
-0.330871429	140,000	-10,000	-1%
2.134933333	25,297	17,797	7%
0.32045547	19,125	4,371	2%
-0.162	1,500	0	0%
-0.23	500	0	0%
0.576925	650	0	0%
-0.252068966	2,300	0	0%
0.0784	3,000	500	2%
0	100	0	0%
-0.258823529	2,550	0	0%
0	25,000	0	0%
-0.47951	1,500	-500	-3%
0	2,500	-2,500	-10%
-0.1024	5,000	0	0%
0.00025	1,000	0	0%
0	1,000	0	0%
-0.4	1,200	0	0%
-1	2,000	-18,000	-90%
100	500	500	10%
100	8,000	8,000	10%
100			
-0.25	750	-250	-3%
-0.936714286	3,000		
-0.936714286	0	0	0%
-1			
100	15,000	15,000	10%
	2,000	2,000	10%
	1,500	1,500	10%
100	15,000	15,000	10%
	5,000	0	0%
100	10,000	10,000	10%
100	4,600	4,600	10%
-0.5842	4,000	-6,000	-15%
	520	520	10%
100	4,500	4,500	10%
0%	0	0	0%
0%	3,000	0	0%
0	0	-16,500	10%
100	800	800	10%
	2,500	2,500	17%

		12,000	12,000	10%
100		500	500	10%
100		1,000	1,000	10%
100		1,250	1,250	10%
-0.44		5,000	-5,000	-10%
-0.950371429		35,000	0	0%
0		50,000	-100,000	-20%
		45,000	2,000	0%
		40,000	0	0%
		5,000	-5,000	-10%
		0	0	0%
		£ 524,642	£ 24,500	£ 0

ark

ects

35,000 take from exis
50,000 take from exis
5,000 take from exis
45,000 take from exis
40,000 take from exis
40,000 general reserv
215,000

	<i>Notes</i>
<p>Election costs to remain as agreed in the last precept Remains at the same level to include the HS/HR consultancy if agreed NI Contributions for employers have increased Pension contributions have increased</p> <p>This has been broken down into the below categories</p> <p>No budget as LMP pays for footpaths maintenance</p> <p>There is 35000 in reserves and a CIL application has been Remove this as it is no longer applicable This has been broken down into the below categories</p> <p>Hopeful that this will decrease if we arrange a different contractor This has been broken down into the below categories</p> <p>Remove this as it is no longer applicable</p>	<p>1</p>

Remove this as it is no longer applicable This is unknown as we may be legible for another 25% uplift	

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res

