

2024 - 25 PROPOSED/REQUIRED BUDGET ADJUSTMENTS

<u>CODE</u>	<u>BUDGET HEADING</u>	<u>EXISTING LIMIT</u>	<u>PROPOSED LIMIT</u>	<u>REQUIRED ADJUSTMENT</u>	<u>COMMENTS</u>
	<u>2024 - 25</u>				
<u>INCOME</u>					
<u>EXPENDITURE</u>					
4000/101	Salaries	£ 90,350.00	£ 94,350.00	Up £4000	Adjust in line with Salary Pay Review
4001/101	Pensions	£ 35,389.00	£ 32,750.00	Down £2639	Adjust in line with Salary Pay Review
4003/101	PAYE	£ 35,622.00	£ 32,622.00	Down £3000	Adjust in line with Salary Pay Review
4005/101	Professional Fees	£ 3,000.00	£ 2,250.00	Down £750	Reduced recruitment fees deputy clerk & RBS Savings
4036/101	Stationery	£ 800.00	£ 1,000.00	Up £200	Increased stationery
4030/201	Cllr Allowances	£ 2,550.00	£ 2,340.00	Down £210	Adj in line with 2024 - 25 cllr allow
4188/201	Cllr Consumables	£ 820.00	£ 780.00	Down £40	Adj in line with 2024 - 25 cllr allow
4042/401	Ground Mtnc	£ 17,500.00	£ 16,000.00	Down £1500	Reduce in line with anticipated expenditure
4027/601	Grants	£ 12,000.00	£6544/?	Down £5456/?	Only £544 of £6k budget was approved in Tranche1
4053/701	Christmas Trees and Lights	£ 11,000.00	£9,500	Down £1500	Reduced S178 fee and Compensation payment from NPower
4121/801	Community Place Pan	£ 1,000.00	£ -	£0	TKBVoices Subs not to be renewed
4131/801	Solar LED Lights	£ 6,950.00	£ 7,250.00	Up £300	Adj to cover installation of Green/Ogwen Ave Lamps
4134/801	Defibrillators	£ 3,000.00	£ 2,000.00	Down £1000	Savings receivd on batts and pads, and no new installs planned in 2024 - 25
4153/801	Community Support	£ 6,000.00	£ 5,500.00	Down £500	Adjustment to budget in line with expenditure
4191/901	Owain Glyndwr Project	£ 12,691.00	£ 12,697.00	Up £6	End of project adjustment