

MANEA PARISH COUNCIL - BUDGET PROPOSALS 2024-2027							
	2024/2025		2024/2026		2026/2027		2027/2028
Manea Matters	150		150		150		Unidentified savings
Ad Hoc Printing	100		100		100		
Advertising	100		100		100		
Total Publications		350		350		350	
Expenses and Allowances							
Clerk (Office)	1000		1000		1000		
Councillors	400		400		400		
Chairman	250		250		240		
Cleaner	120		120		0		
Travel	840		840		840		
Total Expenses	2610	2610		2610		2480	
Administration							
Office Equipment	250		250		250		
Software (Microsoft)	100		100		100		
Office Consumables	250		100		0		
Books and Information	50		50		0		
Software Licences	0		0		250		
Registration Fees	0		0		0		
Website Costs	200		200		250		
SLCC Registration	240		240		250		
Village Hall Hire	120		120		120		
ROSPA/ Inspections	750		300		300		
ACRE Membership	57		60		75		
CAPLC Membership	700		700		700		
Notice Boards	250		0		200		
Total Administration		2967		2120		2495	
Training							
Councillors	500		250		250		
Clerk	250		250		0		
Total Training		750		500		250	
Staff Costs							
Total Staff Costs	31020	31020	32571	32571	26000	26000	

Grants						
Community Grants	2000		2000		2000	
War memorial	0		0		250	
Community Hub					1900	
Total Grants		2000	2000	2000	4150	4150
Pavilion						
Rates	0		0		0	
Power	3500		1800		900	
Water	400		400		400	
Maintenance	0		200		300	
Equipment	0		0		0	
Chemicals and Cleaning			159		1800	
	150		2559			
Total Pavilion	4050	4050		2559		3400
Cabins	250	250	250		250	
Maintenance						
Total Cabins				250		250
Repairs and Equipment						
MUGA					3000	
Playground Equipment Repairs	1000		1000		2500	
Footpath Mainenance	500		500		500	
Defibrillators		1650	150		150	
Total Repairs			1650	1650		6150
Public Open Spaces						
Public Open Space Mainenance	12000		17000		6000	
Streetlight Maintenance	15000		9000		15000	
Streetlight Energy	6500		4000		6000	
POS Signage	100		100		100	
S M Guy and Pitch Maintenance	6000		9000		18000	
Verges	800		800		1350	
Border trees and bushes					1000	
Total Open Space	41050	41050	39900	40050		47450
Cemetery	4000		4000			
Repairs and Maintenance		5000	4000		5000	
Total Cemetery						5000

Community Lake and Orchard							
Fence	500		500		500		
Maintenance	10000		7500		4000		
Chemicals	400		600		1100		
Inspections	500		0		0		
Marketing	50		50		0		
Signage	200		500		500		
Total	11650	11650	9150	9150	6100	6100	
Special Items							
CCTV	3000		7000		10000		
Neighbourhood Plan	6000		3000		0		
School Crossing	750		6000		6000		
Cutting Public Rights of Way (PROW)	3500		750		750		
Speedwatch Equipment *	7500		3500		1000		
Village Tree Mainenance	20750	20750	2000		1000		
Miscellaneous/Reserves			22250		11000		
Tilly					2000		
				22250		31700	
Financial							
Insurance	3500		3000		3100		
Audit	900		900		900		
Bank Charges (PWB Loan)	192		192		192		
Elections	300		300		300	3000	
Allotments	250		250		250		
Bins	250		250		250		
Civic Functions	250		250		250		
Consultancy Fees	200		200		200		
PAYE/NIC	4740		4977		5257		
Contribution to Pavilion Fund			10319	10319			
Total Financial						10699	
		134679		130379		146474	
		-117123		-134697		-130379	
Increase		17556	Decrease	-4318	Increase	16095	