

Expenditure	Budget	Notes
Office Costs		
Set-Up Costs	£ 2,500.00	
IT software, consumables and ICT Support	£ 2,000.00	
Website	£ 1,000.00	
Website annual maintenance/hosting costs	£ 500.00	
Telephone and internet	£ 1,200.00	
Postage Freight and courier	£ 100.00	
Office space rent	£ 7,500.00	
Printer cost	£ 600.00	
Printing cost	£ 500.00	
Insurance	£ 1,600.00	
Office sub-total	£ 17,500.00	
Adminstration/Governance		
Election costs: Initial election	£ 34,600.00	
Election costs: Ongoing spread over 3 years from 2024/25	£ -	
Meeting room costs	£ 1,000.00	
Councillor expenses	£ 500.00	
New councillor packs	£ 500.00	
Admin/Governance sub-total	£ 36,600.00	
Employee costs		
Salary - Clerk/RFO	£ 36,667.00	
Employer pension contribution	£ 9,167.00	
Employers National Insurance	£ 4,000.00	
Expenses - Travel, subsistence, mobile phone, etc	£ 917.00	
Payroll costs: Set-up	£ 200.00	
Payroll costs: on-going	£ 500.00	
Avon pension fund set-up costs	£ 2,300.00	
Employee costs sub-total	£ 53,751.00	
Professional fees		
NALC subscription	£ 1,300.00	
Audit and Accountancy fees	£ 2,000.00	
Staff/coucillor training	£ 1,000.00	
Contribution to SGC parish set up costs	£ 5,000.00	
Professional fees sub-total	£ 9,300.00	
Other expenditure		
Communications	£ 1,000.00	
Miscellaneous	£ 1,000.00	
Maintenance of transferred assets	£ -	
Other expenditure sub-total	£ 2,000.00	
Total	£ 119,151.00	
Contingency @ 5% on total costs	£ 5,957.55	
Total budget for 2023/24	£ 125,108.55	

Per Band D per year	£ 14.99
Per Band D per month	£ 1.25
2023/24 Special Expenses (per Band D)	£ 28.87