

2024-25	Code		2022-23 actual	2023-24 month 7 expenditure	2023-24 Predicted Exp	2024-25 draft budget	Notes
		<u>115 - Grounds staff costs</u>					
Expenditure	4005	Staff Salaries	£47,626	£29,815	£53,036	£68,522	Based on 2.3 FTE - a reduction in grounds hours
	4014	Employer NI contributions	£4,641	£2,659	£4,558		To apportion from salaries cost centre
	4015	Tax & NI	£8,276	£3,789	£6,495		To apportion from salaries cost centre
	4020	Pension	£1,026	£465	£797		To apportion from salaries cost centre
	4022	Pension EE	£1,368	£620	£1,063		To apportion from salaries cost centre
		<u>135 - Admin Staff Costs</u>					
Expenditure	4005	Staff salaries	£40,914	£29,036	£53,776	£74,000	Based on 2.27FTE and same pay deal as last two years.
	4014	Employer NI contributions	£5,647	£2,453	£4,205		To apportion from salaries cost centre
	4015	Tax & NI	£12,879	£4,915	£8,426		To apportion from salaries cost centre
	4020	Pension	£1,167	£563	£965		To apportion from salaries cost centre
	4022	Pension EE	£1,579	£751	£1,287		To apportion from salaries cost centre
		<u>210 - Library</u>					
	4005	Staff (apportion % from 4005/235)	£0	£0	£0	£4,184	Based on 50% caretaker costs for staff being present on site when library is open. Exc manager time. Exc opening Mondays - not viable
		<u>235 - Community Centre Staff Costs</u>					
	4005	Staff Salaries	£11,372	£9,740	£16,697	£17,316	Centre hire increasing, more cover required. National paydeals to consider for 2024/25. Overall caretaker budget is £21,550 less library apportioning of £4184 see library code 210
	4014	Employer NI contributions	£297	£171	£300	£400	
	4015	Tax & NI	£2,323	£1,450	£2,486	£2,900	
	4020	Pension	£21	£24	£41	£50	

2024-25	Code		2022-23 actual	2023-24 month 7 expenditure	2023-24 Predicted Exp	2024-25 draft budget	Notes
	4022	Pension EE	£28	£32	£55	£65	

Annual Schedule of salary budgets

Clerk and committee chair to sign (*Financial Reg 4e*)

Chair Name and Signature: _____

Clerk Name and Signature: _____

Date: _____