

Balance Carried Forward - £171931.50	Final Budget	Draft Budget	Q1 ACTUAL	AMENDMENTS
BUDGET SUMMARY	2023-2024	2024-25	2024-25	
INCOME				
Carry Forward	£171,931.50	£204,730.70		
Precept	360000.00	390000.00	195000	
External Contract - NTS	3000.00	3500.00		
External Contract - Innovia	22800.00	26000.00		
External Contract - CCL	2800.00	2850.00		
External Contract - Futamura	1700.00	1800.00		
External Contract - Thom Junior Sch	6500.00	6700.00		
External Contract - Wigton Infants Sch	2180.00	2300.00		
External Contract - Dalston Parish	23648.00	28680.00		
Grass Cutting	660.00	660.00		
Wigton Park Bowling Grass Cutting	1000.00	1000.00		
Wigton Park Bowling Rent	1012.00	1012.00		
Football Pitches	1000.00	1100.00		
Allotments	3600.00	3700.00		
Festivals Income	1200.00	1000.00		
Barton Laws Community Rooms	720.00	500.00		
Misc/donations	1000.00	500.00		
Putting Green	0.00	0.00		
VAT	0.00	0.00		
Cemetery Loan Repayment	2958.00	2958.00		
Total Income	£ 607,709.50	£ 678,990.70		
	Final Budget	Draft Budget		
BUDGET SUMMARY	2023-2024	2024-25		

<u>EXPENDITURE</u>				
Wages	230000.00	251694.00		
Wigton Cemetery Precept	10000.00	15000.00		
Public Toilets Maintenance	13000.00	13000.00		
Wigton Baths	9000.00	9000.00		
Wigton Carnival Donation		2000.00		
Donations	5000.00	3000.00		
Subscriptions	3000.00	3000.00		
Rent depot and Market Hall	11600.00	12000.00		
Room Hire	1025.00	1000.00		
Business rates		2800.00		
Audit	500.00	500.00		
Office Equipment	3500.00	1200.00		
Administration/Audit	4000.00	1200.00		
Insurance CPA, Public Liability and Vehicle	11000.00	12000.00		
St.Mary's Churchyard Costs	2000.00	1500.00		
Tree Works	250.00	500.00		
Utilities (Phone and internet)	2500.00	1700.00		
EE Mobiles	264.00	300.00		
New Vehicles	500.00	25000.00	0	
Fuel Vehicles		3400.00	1755	7000
Fuel/Oil Machinery	5000.00	3000.00	338	1000
Vehicle Repair/Maintenance	6500.00	3000.00	335	1500
New Machinery and Equipment	7500.00	5000.00	0	4000
Machinery Maintenance/Repairs	500.00	7000.00	7844	10000
Machinery Hire	500.00	1000.00	0	500

	£ 327,139.00	£ 378,794.00	£10,272.00	24000
BUDGET SUMMARY	Final Budget	Draft Budget		
	2023-2024	2024-25		
Allotments - Running Costs	5500.00	5000.00		
Bus Shelters/ Public Seats Maintenance	1000.00	500.00		
Wigton Bowling Club	2000.00	1000.00		
Festivals / Summer Activities	23000.00	23000.00		
Barton Laws Running Costs	5600.00	6500.00		
Barton Laws alarm maintenance and callo	1000.00	1000.00		
PAT TESTING	225.00	240.00		
Grounds materials and tools		3000.00		
Childrens Play Areas Running Costs	5000.00	2000.00		
Staff/Councillors Training	2000.00	1200.00		
Protective Clothing/Uniform	2000.00	2000.00		
Plants	6000.00	5000.00		
Replacement Planters	600.00			
Town Mayors Fund / Misc	300.00	300.00		
Section 137	150.00	150.00		
Fountain Maintenance	500.00	500.00		
Wigton Website	500.00	500.00	Earmark new website	
TOTAL	£ 55,375.00	£ 51,890.00		
BUDGET SUMMARY	Final Budget	Draft Budget		
	2023-2024	2024-25		
Best Kept Allotment	150.00	150.00		
Christmas Lights	14288.00	15000.00		
Depot Costs	5700.00	5600.00		

CCTV Wigton Town	7500.00	7000.00		
Public Work Loan Board	8084.00	8084.00		
Park Maintenance	6000.00	2000.00		
Dalton Shelter	10000.00	10000.00		8400
Contingency	10000.00	10000.00		
Park toilets		1700.00		
Park toilet refurb		17000.00	Earmark	
TOTAL	£ 61,722.00	£ 76,534.00		
Total Expenditure	£ 447,911.00	£ 493,684.00		