

Committee	Heading	% increase	Precept 2023	Budget 2024	Heading Text	Notes to explain increase where more than 10%
Administration Expenditure						
	200	113	£84,676.00	£96,000.00	Office Salaries	Increased officer hours to manage projects.
	204	114	£660.00	£750.00	Room hire	Increased room hire fees.
	207	140	£1,860.00	£2,600.00	Telephone	Officer mobile phones.
	213	115	£2,000.00	£2,300.00	Computer & Software	Increase due to burial ground digitalisation.
Parish Lands Expenditure						
	405	127	£2,200.00	£2,800.00	Allotments Water	Increase based on last years actual.
	407	114	£740.00	£840.00	Allotments Pest Control	10% increase applied.
	412	157	£15,000.00	£23,500.00	Grounds Maintenance	Increase reflects smaller ground works which have been taken on by the contractors.
	415	110	£10,500.00	£11,500.00	Pitches & Equipment	Additional works on the extra pitches.
	416	200	£3,000.00	£6,000.00	KGVR Playground	£3,000 allocated for the new youth shelter roof.
	417	260	£500.00	£1,300.00	KGVR Tennis Courts	Sufficient allocated for a power wash.
	428	195	£2,000.00	£3,900.00	Stanlake pavilion	Increased as cleaning now comes out of this budget heading. Also new legionella checks which have been outsourced.
	450	129	£3,500.00	£4,500.00	Lands Contingency	Extra allowed for entrance gates repairs / new gates.
	610		£0.00	£3,000.00	Stanlake Copse Lecturn project	Labyrinth lecturn projects £3,000
	630	196	£2,550.00	£5,000.00	Tree works	Tree risk assessment is due and extra tree work will be required as a result.
Planning And Amenities Expenditure						
	250	120	£250.00	£300.00	Service Jubilee Clock	To reflect an increase in charges
	304	117	£2,400.00	£2,800.00	Footway Lighting Maintenance	To incorporate general maintenance charges, and for structural testing (stress testing) to be carried out on all TPC owned columns
	307	146	£1,030.00	£1,500.00	Defibrillators	Based on current costs for items needing replacing throughout 2024/25
	309	120	£250.00	£300.00	Adopt a Street	Increase in number of volunteers
	310		£0.00	£915.00	Gateway signs	Project to change the Hurst Road gateway to mirror others (twinned with Quincy)
	315		£0.00	£9,500.00	Projects	New budget heading. To enable surveys to be completed for the Village Regeneration Project & to cover any Speedwatch expenditure
Twyford Village Fete & Community Event & Engagement Expenditure						
	438	117	£14,000.00	£16,400.00	Twyford Village Fete	To reflect the increase in charges by suppliers & additional events planned