

**Twyford Parish Council
Annual Parish Meeting 2024**

| Expenditure against budget for 2023-24 and precept for 2023-24 and 2024-25 | Precept | Actual | Current yr precept | Column1 |
|---|----------------|----------------|---------------------------|----------------|
| | 2023-24 | 2023-24 | 2024-25 | |
| Administration | | | | |
| Office staff salaries and expenses | 88,887 | 94,415 | 100,214 | |
| Conference/course fees | 1,100 | 1,449 | 700 | |
| Room Hire | 660 | 924 | 750 | |
| Insurance | 2,100 | 1,904 | 2,100 | |
| Printing/stat'ry/copier | 1,030 | 612 | 1,130 | |
| Telephone | 1,860 | 2,172 | 2,600 | |
| Audit Fees | 1,000 | 844 | 900 | |
| BALC Fees & memberships | 2,200 | 2,224 | 2,300 | |
| Office Expenses | 1,300 | 2,185 | 1,300 | |
| Hosting and email accounts | 1,300 | 1,190 | 1,350 | |
| Computer software and maintenance | 2,000 | 2,246 | 2,300 | |
| Remembrance day arrangements | 300 | 300 | 300 | |
| Website | 2,700 | 2,910 | 2,700 | |
| Amenities | | | | |
| APM advertising | 440 | 225 | 250 | |
| Jubilee Clock | 250 | 250 | 300 | |
| Hanging Baskets | 14,600 | 13,351 | 14,600 | |
| Adopt a street & gardening volunteers | 250 | 79 | 300 | |
| Gateway signs | | | 915 | |
| Defibrillators | 1030 | 446 | 1,500 | |
| Neighbourhood Plan | 1,000 | 768 | 0 | |
| Twyford in Bloom | 200 | 200 | 200 | |
| Village Centre project | | | 9,500 | |
| Footway Lighting | | | | |
| Energy | 6,000 | 4,143 | 4,000 | |
| Maintenance | 2,400 | 0 | 2,800 | |
| Parish Lands staff salaries | 18,900 | 16,912 | 18,700 | |
| Ranger Materials | 800 | 781 | 800 | |
| Allotments | | | | |
| Manager salary + NI | 400 | 400 | 400 | |
| Allotment water | 2,200 | 2,797 | 2,800 | |
| Maintenance | 2,000 | 2,708 | 2,000 | |
| Pest Control | 740 | 714 | 840 | |
| Burial Ground | | | | |
| Water | 110 | 102 | 110 | |
| Equipment & Maint | 1,855 | 948 | 1,855 | |
| Millennium Gdn | 250 | 60 | 100 | |
| Jubilee Corner | 1,250 | 1,254 | 1,300 | |
| Bell Corner | 570 | 654 | 600 | |
| Polehampton Close | 500 | 90 | 550 | |
| Volunteer work | 500 | 73 | 500 | |
| Pitches - KGVR & Stanlake | 10,500 | 12,016 | 11,500 | |
| Mowing Rolling Hedging - KGVR & Stanlake | 15,000 | 18,231 | 23,500 * | |
| Recreation Ground | | | | |
| Water | 800 | 221 | 800 | |
| Playground | 3,000 | 2,098 | 6,000 | |
| Tennis Courts | 500 | 1,090 | 1,300 | |
| Waste Disposal | 1,700 | 1,700 | 2,000 | |
| CCTV annual running cost | 250 | 136 | 250 | |
| CCTV maintenance | 500 | 0 | 0 | |
| Skate Park & Ball Court Maintenance | 250 | 1,162 | 250 | |
| Skate Park Electricity | 800 | 195 | 800 | |
| Projects - brick pillars / lecturn / Twyford Growers | | 5,796 | 3,000 | |
| Twycombe Lodge | | | | |
| Stanlake Meadow | | | | |
| Water | 2,100 | 1,433 | 2,100 | |
| Pavilion | 2,000 | 2,707 | 3,900 | |
| Pavilion Rates | 0 | 0 | 0 | |
| Electricity | 2,000 | 1,557 | 2,000 | |
| Cut Wild Flower Area | 1,500 | 1,492 | 1,600 | |
| Lands contingency | 3,500 | 3,721 | 4,500 | |
| Stanlake Copse | 2,400 | 382 | 500 | |
| Hedge laying | 0 | 0 | 0 | |
| Tree works | 2,000 | 3,180 | 4,450 | |
| Tree risk assessment (bi-annual) | 550 | 550 | 550 | |
| Youth work | 2,400 | 0 | 2,400 | |
| Project capital repayment | 0 | 0 | 8,600 | |
| Community events and engagement | 14,000 | 13,876 | 16,400 | |
| TOTAL GROSS EXPENDITURE | 228,432 | 231,873 | 279,964 | |
| Rents and fees Income | | | | |
| Allotment rents | 8,850 | 10,280 | 9,400 | |
| Burial charges | 3,000 | 2,755 | 6,400 | |
| Sports club fees | 13,400 | 14,315 | 14,300 | |
| Lettings & donations | 0 | 0 | 0 | |
| Twycombe Lodge | 16,800 | 17,086 | 16,800 | |
| Twyford Village fete | 2,000 | 3,286 | 2,000 | |
| Hanging Baskets | 11,000 | 13,406 | 10,000 | |
| Total Rents and Fees | 55,050 | 61,128 | 58,900 | |
| TOTAL NET EXPENDITURE | 173,382 | 170,745 | 221,064 | |
| Less funds taken from capital | 20,000 | | 0 | |
| | 153,382 | | 221,064 | |
| | | | Precept | |
| | | | 2024-25 | |

* Note: Grounds maintenance contract extended to include additional hedge cutting, gardening & maintenance.