

Wootton Parish Council

Budget Overview: Budget 2024-2025 - FY25 P&L

April 2024 - March 2025

	TOTAL
Income	
Air Broadband	3,500.00
Anglian Water Mast	1,620.00
Coffee Shop	18,000.00
Utilities	15,000.00
Total Coffee Shop	33,000.00
Interest	2,500.00
Library	3,500.00
Precept	315,576.00
WCSC Income	
Bar Takings	55,000.00
Changing Room	1,000.00
Event Income	8,000.00
Pitch Hire	2,000.00
Football	3,000.00
Total Pitch Hire	5,000.00
Pop-up shops	50.00
Room Hire	40,000.00
Total WCSC Income	109,050.00
Wootton Mag	1,000.00
Total Income	£469,746.00
GROSS PROFIT	£469,746.00
Expenses	
Administration	
Audit	3,000.00
Bank & card charges	5,200.00
General Admin Expenses	5,000.00
Insurance	4,500.00
Legal and professional fees	2,000.00
Parish Mag	6,000.00
Pension	14,350.00
Recruitment	500.00
Salaries	60,000.00
Section 137	1,200.00
Subscriptions	3,000.00
Telephone	1,100.00
Training	1,000.00
Total Administration	106,850.00
Environmental Services	
Dog Bins	5,850.00
Mowing	32,046.00
Open Spaces	10,000.00
Pension	13,000.00
Play Equipment	1,000.00
Salaries	80,500.00
Street Furniture	5,000.00
Tools & Equipment	3,000.00

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	TOTAL
Total Environmental Services	150,396.00
Event Exp	9,000.00
Library Admin	1,000.00
Salary	20,000.00
Total Library Admin	21,000.00
Outdoor Fitness Pitch	500.00
Pension Deficit	800.00
PWLB Loan	26,000.00
WCSC expenditure	
Business Rates	600.00
CCTV	2,000.00
Cleaning	15,000.00
Drinks & sundries	24,000.00
General Expenses	2,500.00
License Fees	3,000.00
Pension	5,400.00
Pitch Mtce	1,000.00
Repair and Maintenance	5,000.00
Equipment Upgrade	13,000.00
Total Repair and Maintenance	18,000.00
Salaries	40,000.00
TV Subscription	200.00
Utilities	40,000.00
Waste	3,000.00
Total WCSC expenditure	154,700.00
Youth Services	500.00
Total Expenses	£469,746.00
NET OPERATING INCOME	£0.00
NET INCOME	£0.00