

Budget Costs  
Expenditure/Income and Precept

**Budget Costs Expenditure/Income and Precept**

Code		Committee	Item	Approved 23/24	Approved 24/25
101	EXPENDITURE	F&S	Administration	15,600	19,050
102	EXPENDITURE	F&S	Salaries Contracted Hours	405,000	477,143
102	EXPENDITURE	F&S	Salaries Additional Hours (Gross)	19,104	19,500
103	EXPENDITURE	F&S	Civic Occasions (Remembrance)	1,850	2,700
104	EXPENDITURE	F&S	Mayors Allowance	1,600	1,600
105	EXPENDITURE	F&S	Grants	50,000	41,000
107	EXPENDITURE	F&S	Publicity & Promotions	2,500	7,000
108	EXPENDITURE	F&S	Insurance	12,500	13,000
109	EXPENDITURE	F&S	Subscriptions	2,625	3,000
110	EXPENDITURE	F&S	Training (Staff)	3,500	4,000
111	EXPENDITURE	F&S	Bank Fees	1,000	1,000
114	EXPENDITURE	F&S	Councillors Training	500	500
115	EXPENDITURE	F&S	Community Woodland	6,000	6,000
123	EXPENDITURE	F&S	Licences	4,275	10,000
201	EXPENDITURE	L&P	Allotments	5,040	5,000
202	EXPENDITURE	L&P	Cemetery	23,219	24,380
203	EXPENDITURE	L&P	Longmann Hills Farm	1,344	1,410
204	EXPENDITURE	L&P	Town Hall	28,800	30,240
205	EXPENDITURE	L&P	Grounds Maintenance	9,632	10,110
206	EXPENDITURE	L&P	Cemetery Lodge	840	880
207	EXPENDITURE	F&S	Weddings	1,800	1,200
208	EXPENDITURE	L&P	1811 Building	15,482	18,700
220	EXPENDITURE	L&P	Play Areas	5,000	5,250
230	EXPENDITURE	L&P	Street Lighting	5,000	5,000
232	EXPENDITURE	L&P	Public Clocks	800	800
240	EXPENDITURE	L&P	Section 106	-	-
302	EXPENDITURE	Events	Twinning	1,750	1,750
303	EXPENDITURE	Events	Selby In Bloom	4,675	5,150
304	EXPENDITURE	Events	Family Fun Day	23,500	23,500
305	EXPENDITURE	Events	Christmas Lights	21,370	21,370
306	EXPENDITURE	Events	Community Bonfire	10,000	11,700
307	EXPENDITURE	Events	Beer Festival	5,000	5,250
308	EXPENDITURE	Events	Food & Drink Festival	5,000	-
402	EXPENDITURE	Other	Arts & Culture	79,000	79,000
403	EXPENDITURE	Other	Markets	16,000	5,000
404	EXPENDITURE	Events	Special Events / Markets	-	8,500
405	EXPENDITURE	Other	Contingencies	5,000	11,000
406	EXPENDITURE	Other	Capital Fund	-	-
407	EXPENDITURE	Other	Asset Replacement	32,750	27,500
408	EXPENDITURE	Other	Reserve Fund	-	-
411	EXPENDITURE	Other	Election Fund	-	-
412	EXPENDITURE	Other	Cemetery Paths / Trees	-	-
<b>Total Expenditure</b>				<b>827,056</b>	<b>908,183</b>
111	INCOME	F&S	Bank Interest Received	-	3,000
112	INCOME	F&S	Community Trust	28,500	38,000
201	INCOME	L&P	Allotments	7,000	8,000
202	INCOME	L&P	Cemetery	85,000	90,000
202	INCOME	L&P	Cemetery Maintenance/Perpetuity	-	-
203	INCOME	L&P	Longmann's Hill Farm	12,000	12,000
204	INCOME	L&P	Town Hall	8,000	5,000
206	INCOME	L&P	Cemetery Lodge Rent	3,540	3,540
207	INCOME	Events	Wedding Bookings	6,000	4,000
208	INCOME	L&P	1811 Building	1,800	1,800
303	INCOME	Events	Selby In Bloom	200	600
304	INCOME	Events	Family Fun Day	800	1,200
305	INCOME	Events	Christmas Lights / Switch On	250	500
306	INCOME	Events	Community Bonfire	500	1,000
307	INCOME	Events	Beer Festival	6,000	7,200
308	INCOME	Events	Food Festival	5,000	-
402	INCOME	Other	Arts & Culture	62,000	69,000
403	INCOME	Other	Markets	26,500	17,200
404	INCOME	Events	Special Events / Markets	-	8,500
<b>Total Income</b>				<b>253,090</b>	<b>270,540</b>
<b>Precept</b>				<b>573,966</b>	<b>637,643</b>
No of Band D equivalent properties				<b>4,889</b>	<b>4,944.85</b>
Council Tax per Band-D property				<b>£ 117.41</b>	<b>£ 128.95</b>