

**QUEENSFERRY COMMUNITY COUNCIL
BUDGET FORECAST 2023/2024**

Members of the Council are aware of the need to be prudent. The estimates and proposed expenditure are considered very carefully. When the amount of finance required is determined, the County Council is requested to precept that amount on behalf of the Council. Consideration of the current and revised budget allocation was discussed and agreed by full Council on 8th January 2024.

Expenditure Particulars	Previous budget allocation	Revised budget allocation
Street Light Renewal 4 replacements @ £2300 each	£8,000.00	£9,200.00
Street Light Maintenance	£4,000.00	£4,000.00
Village Halls x 2 @ £1000.00 each	£2,000.00	£2,000.00
Summer Play Scheme 2024 3-week scheme	£1,700.00	£1,915.80
Armistice Remembrance	£450.00	£450.00
Grants and Donations	£1,500.00	£1,500.00
Coronation activities	£2,000.00	£0.00
Christmas activities and other events	£1,500.00	£2,000.00
Match funding play area	£5,000.00	£5,000.00
Planter maintenance	£2,000.00	£2,000.00
Staff costs	£13,000.00	£15,000.00
Insurance premium	£1,450.00	£1,500.00
Winter weather emergency	£400.00	£400.00
Audits	£550.00	£550.00
Printer / post / stationary	£200.00	£200.00
Website costs	£550.00	£550.00
Telephone / broadband	£300.00	£0
WiFi Community Centre	£250.00	£250.00
Sundry items	£400.00	£400.00
Training	£1,000.00	£1,000.00
Subscriptions and Memberships	£500.00	£500.00

Notice Boards Renewal	£2,000.00	£2,000.00
TOTALS	PREVIOUS TOTAL £48,750.00	REVISED TOTAL £50,415.80

RESOLUTION:

Precept to be increased from £38,000 to £40,000 to take account of increased costs in certain areas (e.g. street lighting renewals, Playscheme).

Agreed by full Council at Finance Meeting, 8th January 2024 (Minute reference F5/24).