

**Rogerstone Community Council
Estimates 2024/2025**

Actual 2022/2023		Estimate 2023/2024	Probable 2023/2024	Estimate 2024/2025
£		£	£	£
Income				
183,188	Precepts	199,210	199,194	209,763
5,556	Allotments, Fields & Other Rentals	4,000	4,000	4,000
25,158	Hall Lettings	20,000	24,000	24,000
2,350	Café	2,700	2,100	2,700
19,239	Utilities Payback	4,000	5,500	6,000
0	Grants & Contributions	0	0	0
78,082	Jubilee Park	111,795	80,269	84,282
8,455	Rogerstone & Bassaleg Burial Board	1,885	1,600	1,680
1,655	Graig Community Council	0	0	0
222	Interest Received - sale of land	0	75	0
2,571	Other Receipts	0	0	0
326,477	Total Income	343,590	316,738	332,426
Expenditure				
178,081	Employees - Basic	176,718	191,948	201,545
14,930	- Nat Ins	13,876	15,249	16,011
32,505	- Pension	36,703	34,611	36,342
10,017	Premises Costs	18,000	11,758	12,000
11,001	Transport & Plant	12,500	11,492	11,500
59,081	Supplies & Services	48,000	40,593	48,000
3,376	Professional Fees	4,000	4,000	4,000
450	Members Allowances	500	1,092	1,100
998	Precepts	1,090	1,098	1,153
50	Section 137 Payments	3,000	1,000	3,000
506	Bank fees	450	400	450
0	Elections	5,000	0	0
53,203	Special Items & Contingencies	7,500	6,850	6,000
-50,481	Transfer to(+)/from(-) Land Sale/S106 Fund	0	-250	0
15,000	Transfer to(+)/from(-) Renewals Fund	15,000	-6,600	-6,000
328,717	Total Expenditure	342,338	313,241	335,101
32,438	Fund Balance Brought Forward	45,778	30,198	33,694
-2,240	Surplus / (Deficit) for the Year	1,252	3,497	-2,676
30,198	Fund Balance Carried Forward	47,030	33,694	31,019
6,122.59	Council Tax Base	6,097.14	6,097.14	6,114.92
£ 22.02	Band 'A' Council Tax	£ 24.05	£ 24.05	£ 25.25
£ 24.21	Band 'B' Council Tax	£ 26.44	£ 26.44	£ 27.76
£ 26.42	Band 'C' Council Tax	£ 28.85	£ 28.85	£ 30.29
£ 29.92	Band 'D' Council Tax	£ 32.67	£ 32.67	£ 34.30
£ 33.02	Band 'E' Council Tax	£ 36.06	£ 36.06	£ 37.86
£ 37.43	Band 'F' Council Tax	£ 40.87	£ 40.87	£ 42.91
£ 41.83	Band 'G' Council Tax	£ 45.68	£ 45.68	£ 47.96
£ 48.43	Band 'H' Council Tax	£ 52.89	£ 52.89	£ 55.53
£ 55.04	Band 'I' Council Tax	£ 60.10	£ 60.10	£ 63.11