

**BUDGET 2024-25**

| Actual 2022-23 | Budget 2023-24 | 2023-24 to 13/12/23 |                                       | 2023-24    | Reducing balance                   |
|----------------|----------------|---------------------|---------------------------------------|------------|------------------------------------|
|                |                |                     | <b>Parish Clerk</b>                   |            | <b>£26,624</b>                     |
| £11,102.50     | £11,939.00     | £8,876              | Salary                                | £12,927    | £13,697                            |
| £481.24        | £300           | £418.51             | NIC                                   | £460       | £13,237                            |
| £934.66        | £480           | £745.92             | Pension                               | £500       | £12,737                            |
| £17.73         | £180.00        | £49.32              | Expenses estimated at £15pm           | £180       | £12,557                            |
| £96            | £106           | £48                 | SALC Payroll Admin                    | £100       | £12,457                            |
| £0.00          | £100.00        | £0.00               | Training                              | £100       | £12,357                            |
| 0              | £200           | £0.00               | Mileage estimate (on PC business)     | £200       | £12,157                            |
| £300           | £300           | £300                | Car Allowance                         | £300       | £11,857                            |
| £312           | £312           | £312                | Home office contribution              | £312       | £11,545                            |
| £13,244.13     | £13,917.00     | £10,749.75          | <b>Total</b>                          | £15,079    |                                    |
|                |                |                     | <b>Technology &amp; communication</b> |            |                                    |
| £66.66         | £82.00         | £66.66              | Microsoft licence                     | £82        | £11,463                            |
| £288           | £346           | £346                | Scribe licence                        | £357       | £11,106                            |
| £115           | £118           | £143                | Website hosting                       | £148       | £10,958                            |
| £0.00          | £750.00        | £0                  | Website maintenance and upgrade       | £750       | £10,208                            |
| £120.70        | £0.00          | £0.00               | BT Line/EE Sim Card                   | £0         | £10,208                            |
| £593.97        | £0             | £0                  | Openreach broadband                   | £0         | £10,208                            |
| £2,767.00      | £1,500.00      | £1,212              | Newsletter printing                   | £1,500     | £8,708                             |
| £3,951.33      | £2,796         | £1,767.26           | <b>Total</b>                          | £2,837     |                                    |
|                |                |                     | <b>Meetings</b>                       |            |                                    |
|                | £25            |                     | 1 x Annual Parish Meeting             | £25        | £8,683                             |
| £307.50        | £250.00        | £196                | 12 x Parish Council                   | £250       | £8,433                             |
| £307.50        | £275.00        | £196                | <b>Total</b>                          | £275       |                                    |
|                |                |                     | <b>Councillors</b>                    |            |                                    |
| 208            | £400           | £30.00              | Training estimated at £40 per Cllr    | £400       | £8,033                             |
| £62.50         | £400.00        | £11.10              | Expenses estimated at £40 per Cllr    | £400       | £7,633                             |
|                |                |                     | Mileage Claims                        |            |                                    |
| £270.50        | £800           | £41.10              | <b>Total</b>                          | £800       |                                    |
|                |                |                     | <b>Subscription &amp; Insurance</b>   |            |                                    |
| £421           | £446           | £401.25             | SALC                                  | £446       | £7,187                             |
| £408.17        | £420           | £434.00             | Insurance PC only                     | £450       | £6,737                             |
| £35            | £36            | £35                 | ICO                                   | £36        | £6,701                             |
| 36             | £37            | 0                   | CPRE                                  | £37        | £6,664                             |
| £126           | £135           | £135                | Community Heartbeat Trust (1 defib)   | £135       | £6,529                             |
| £1,026         | £1,074         | £1,005.25           | <b>Total</b>                          | £1,104     |                                    |
|                |                |                     | <b>Financial &amp; Regulatory</b>     |            |                                    |
| £72.00         | £72            | £36                 | Bank charges                          | £72        | £6,457                             |
| £139           | £146           | £150                | Playground inspection                 | £146       | £6,311                             |
|                | £150           | 89.76               | Election provision                    | £0         | £6,311 no election                 |
| £200           | £217           | £315                | External Audit Cost                   | £325       | £5,986                             |
| £249           | £257           | £307                | Internal Audit Cost                   | £322       | £5,664                             |
| £660.00        | £842           | £898                | <b>Total</b>                          | £865       |                                    |
|                |                |                     | <b>Grounds, hedges, ditches, etc</b>  |            |                                    |
| £660.67        | £1,300         | £875.29             | General maintenance at £105pm est.    | £1,300     | £4,364                             |
| £318           | £923           |                     | Norse Grass cutting                   | £600       | £3,764                             |
| £0             | £160           | £280                | Spinney Pocket                        | £160       | £3,604                             |
| £2,250         | £750           | 850                 | Tree surgery provision                | £1,000     | £2,604                             |
| £3,228.94      | £3,133         | £2,005.29           | <b>Total</b>                          | £3,060     |                                    |
| £22,688.40     | £22,837        | £16,662.65          | Total keeping the shop open           | £23,856    | £2,604                             |
| £22,324        | £22,821.00     | £22,821             | Precept request                       | £24,373    | £26,977 recommend increase plus 3% |
|                |                |                     |                                       |            | Net Position                       |
|                |                |                     | <b>Earmarked Funds</b>                |            |                                    |
| £0.00          | £425.00        | £0.00               | Recreation Ground                     | £425.00    | £26,552.00                         |
| 2960.55        | £4,155.70      | £4,170.74           | Bonfire Event                         | £4,624.98  | £21,927.02                         |
| £0             | £216.00        | £0.00               | Senior Citizens Lunch                 | £216.00    | £21,711.02                         |
| 3200           | £61,454.49     | £1,240.00           | CIL money                             | £63,311.92 |                                    |
| £6,160.55      | £66,251.19     | £5,410.74           | <b>Total</b>                          | £68,577.90 |                                    |
|                |                |                     | <b>KcC agreed expenditure</b>         |            |                                    |
| £805.24        | £0.00          | £0.00               | Village Hall Insurance Contribution   | £0         |                                    |
| £244.00        | £300.00        | £0.00               | External Printing for flyers          | £300       | £21,411.02                         |
| £0.00          | £0.00          |                     | Signage & signage maintenance         | £0         |                                    |
| 0              | £750.00        | £0.00               | Maintenance Pot                       | £750       | £20,661.02                         |
| £63.00         | £100.00        | £0.00               | Plants for the Village Hall           | £100       | £20,561.02                         |
|                |                |                     | Biodiversity Group                    | £100       | £20,461.02 New section.....        |
| £300           | £300.00        | £300.00             | Churchyard maintenance                | £300       | £20,161.02                         |
| £1,412.24      | £1,450.00      | £300                | <b>Total</b>                          |            |                                    |
|                |                |                     | SALC recommended 6 month precept      | £14,348    | £5,813.02                          |
| £630.00        | £1,000         | £558                | Contingency                           | £1,000     | £4,813.02                          |
|                |                |                     |                                       |            | Year end 2024/25 after provisions. |

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Notes: CIL money is held in the deposit account.