

Appendix A: Budget 2025/26 including history from 2021/22 to 2024/25

| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | |
|--------------------------------------------|------------------|------------------|------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| | Budget | Budget | Budget | Budget | Workings/Comments for 2023-24 budget | Same level precept per household |
| Income | | | | | | |
| Bank Interest Lloyds 30day Account | 5.00 | 5.00 | 5.00 | 5.00 | Not sure what this is | 5.00 |
| 1 year Fixed Term Bond | | | | 501.37 | Expected interest over A/C term | 546.07 |
| Annual Precept | 13,900.00 | 13,900.00 | 13,900.00 | 13,900.00 | At same level | 14,456.50 |
| Vat Recovered | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 |
| Grants/Donations | | | | | Set to £0 - however PRoW and LDF grants awarded and part will be spent in new financial year, offset by grants already awarded | 0.00 |
| Total Income | 14,905.00 | 15,405.00 | 15,405.00 | 15,906.37 | | 16,507.57 |
| Expenditure | | | | | | |
| Administration - clerks salary | 6,500.00 | 6,800.00 | 7,000.00 | 7,000.00 | To allow for annual review/CiLCA qual., NALC increase, and Employers NIC changes. | 8,000.00 |
| Payroll Provider | 0.00 | 200.00 | 250.00 | 250.00 | Allow for 2.5% inflation | 256.25 |
| Vehicle Expenses | 250.00 | 300.00 | 250.00 | 250.00 | Likely to be less, but clerk visits parish sites and does noticeboards, etc. | 250.00 |
| Stationery & Consumables | 100.00 | 100.00 | 75.00 | 75.00 | | 75.00 |
| Computer Software | 30.00 | 30.00 | 30.00 | 30.00 | MS Office 365 Business Standard License is £120 | 120.00 |
| Postage | 50.00 | 50.00 | 50.00 | 50.00 | | 50.00 |
| Insurances | 400.00 | 450.00 | 450.00 | 450.00 | Obtain quotes, current policy includes playground/play equipment which could be removed | 450.00 |
| Subscriptions | 450.00 | 450.00 | 500.00 | 500.00 | HALC, ICO, ParishOnline | 600.00 |
| Web Site and Additional Publications | 150.00 | 150.00 | 150.00 | 150.00 | Allow for move to alternative website - seek prices - £500 for std Parish Council Option | 500.00 |
| Audit | 50.00 | 250.00 | 250.00 | 250.00 | Increase due to external audit 2021-22 and possibly thereafter plus market cost for internal audit | 500.00 |
| Parish Lengthsman Scheme | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | Potential increase in cost due to NIC changes, etc. Assumes no Grant - 8 days (1 day per quarter per parish). Assumes no additional grant. Portfolio Holder expects same level | 4,000.00 |
| Parish Footpaths | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 2 days | 1,000.00 |
| SID | 100.00 | 100.00 | 100.00 | 100.00 | To go to allocated reserves | 100.00 |
| Neighbourhood Planning | 100.00 | 100.00 | 100.00 | 100.00 | To go to allocated reserves | 100.00 |
| Training | 150.00 | 200.00 | 200.00 | 200.00 | Allow for parish specific training | 500.00 |
| Community Projects | 500.00 | 500.00 | 500.00 | 500.00 | To go to allocated reserves | 500.00 |
| Defibrilator | 100.00 | 400.00 | 400.00 | 400.00 | To go to allocated reserves | 400.00 |
| Parish Information Kiosk | 50.00 | 50.00 | 50.00 | 0.00 | | 0.00 |
| PC Meeting Room Rent | 250.00 | 250.00 | 250.00 | 250.00 | Electricity meter costs should go in here also. | 250.00 |
| Contingency | 300.00 | 300.00 | 300.00 | 300.00 | | 300.00 |
| Chairman's Expenses | 25.00 | 25.00 | 25.00 | 0.00 | | 0.00 |
| Elections | 300.00 | 300.00 | 300.00 | 300.00 | To go to allocated reserves | 300.00 |
| Legal Costs | 0.00 | 1,000.00 | 500.00 | 500.00 | | 500.00 |
| Notice Board Repairs | 50.00 | 50.00 | 50.00 | 50.00 | To go to allocated reserves | 50.00 |
| VAT Paid | 1,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | | 1,500.00 |
| Total Expenditure | 14,905.00 | 17,555.00 | 17,280.00 | 17,205.00 | | 20,301.25 |
| Difference | | | | | | -3,793.68 |
| No. of Band D equivalent properties | 148.46 | 149.90 | 156.24 | 157.11 | | 163.40 |
| Precept per property | 93.63 | 92.73 | 88.97 | 88.47 | | 88.47 |