

Budget Calculations 2024-2025

Expected Income

Income	Amount
Allotments	£373
Vat	£3,000
Total	£3,373

Expected Expenditure

Item	Column1	Suggested 2024-2025 Budget	Suggested 2025-2026 Budget
Salary (Clerk & Watering) & NI		18,000	18,540
Admin			
Clerk's Expenses			
Audit Fee			
Payroll			
insurance			
Photocopying & Printing			
Stationery			
Legal & Professional			
Website			
Chairman's Allowance		6,000	6,180
Garage Rental			
Room Hire (inc Refreshments)		1,750	1,803
Maintenance 1& 2 - General inc Play Area			
Maintenance & Inspections			
Grounds Maintenance			
Rent (£1)		13,000	13,390
Maintenance 3 - Land			
Glebe Meadow Maintenance			
Glebe Meadow Water		2,000	2,060
Spinney & Trees		5000.00	5,150
Allotments		500	515
Community Events & Pride			
Community Events			
Electricity - Trees & Lighting			
Xmas Decorations & Events			
Community Pride		7,000	7,210
CLT		1,000	1,030
Grants & Donations			
Parish News Donations			
Church Yard Maintenance			
Poppy Wreath			
Millfield Mowing			
Clock Maintenance			
Community Funding		10,000	10,300
Neighbourhood Plan		2,000	2,060
Projects - Art Trail		1000.00	1,030
Projects - Kissing Gates		3000.00	3,090
Projects - Unidentified		15,000	15,450
Projects - Youth Work		3000.00	3,090
Community Safety - speed limits		5,000	5,150
Visitor and Business Improvement		2,000	2,060
Total		95,250	98,108

Expected 2023-2024 Carry forward	214,046.00	
Less CIL funding	97,957.19	
Less Election Ringfenced funds	2,000.00	
Less Civic Event Ringfenced funds	2,000.00	Civic Event = Rolling fund to agreed amount
Less Asset Refurb & Maint Funds	30,000.00	Play Refurbishment = Rolling fund to agreed amount
Less Contingency	37,500.00	
Total	44,588.81	

Column1	0%	1%	1.50%	2%	2.50%	3%	3.50%	4%	4.50%	5%
Band D	53.10	53.63	53.90	54.16	54.43	54.69	54.96	55.22	55.49	55.76
Precept (1295 Band D =+79.6)	£68,765	£69,452	£69,796	£70,140	£70,484	£70,827	£71,171	£71,515	£71,859	£72,203
Precept 2023-2024 (+2.5% previous year)	£64,538									
	5.50%	6%	6.50%	7%	7.50%	8%	8.50%	9%	9.50%	10%
Band D	56.02	56.29	56.55	56.82	57.08	57.35	57.61	57.88	58.14	58.41
Precept (1295 Band D =+79.6)	72,547	72,890	73,234	73,578	73,922	74,266	74,609	74,953	75,297	75,641
Note number of Band D properties calculated at 2024-2025 Figures										

	2023-2024
Predicted Brought Forward	£157,000
Precept Amount (+2%)	£64,222
Predicted Spend	£74,750
Predicted Carry Forward	£146,472