

Budget and Precept 2024-2025

Version 3

INCOME	Budget 2023/24	Budget 2024/25	% change	Increase / Decrease	2023/24 Band D	2024/25 Band D	
Precept	£16,751.76	£16,860.63	0.65%	£108.86	Tax Base = 336.2	Tax Base = 339	
Vat Refund	£1,043.33	£840.33	-19.46%		Band D Precept amount	Band D Precept amount	
Rent for Flow Meter	£140.00	£187.18	33.70%		£49.83	£49.74	
Rent for Electric Car Charging Point	£833.34	£833.34	0.00%				
						Decrease for the year	
TOTAL PREDICTED INCOME	£18,768.44	£18,721.48	-0.25%			£0.09	
EXPENDITURE							
Clerk's Salary (Gross)	£5,950.44	£5,200.00	-12.61%	See over			
Clerk's Travel	£100.00	£150.00	50.00%				
Councillor's Travel / Phone calls etc	£50.00	£50.00	0.00%				
Clerk's Office Allowance	£84.00	£84.00	0.00%				
Postage/Phone	£60.00	£60.00	0.00%				
Stationery (V)	£60.00	£60.00	0.00%				
Stationery - print cartridges etc (V)	£80.00	£100.00	25.00%	Inflation			
Training - Clerk & Councillors	£0.00	£0.00	N/A	£329 in Reserve - though some will be used during 2023/4			
Internal Audit	£150.00	£60.00	-60.00%	Confirmed by Cliff Allen			
Insurance	£630.00	£700.00	11.11%	Assumption of 18% increase to £590 premium in 2023			
Room Hire	£520.00	£506.00	-2.69%	See over			
Subscriptions	£310.00	£290.00	-6.45%	See over			
Quarterly Playing Field Inspections	£190.00	£190.00	0.00%	Confirmed by Ken Hussey			
Routine Playing Field Maintenance (V)	£3,000.00	£3,000.00	0.00%	Ditch, brook and culvert clearing + repairs			
Clapps Mead Mowing (V)	£1,620.00	£1,782.00	10.00%	Confirmed by BTC			
Clapp's Mead Reserve	£1,000.00	£1,000.00	0.00%	Fund = £2233.95 + £1,000 in 2023-2024 Budget, less cost of goal posts (Note 1)			
Foss Orchard Car Park Resurfacing / Maintenance	£250.00	£250.00	0.00%	Fund = £17374.14 + £250 in 2023-2024 Budget (Note 1)			
Foss Orchard Car Park River Bank Maintenance	£250.00	£250.00	0.00%	Fund = £13081.39 + £250 in 2023-2024 Budget (Note 1)			
Community Fund Grant	£500.00	£0.00	-100.00%	Fund = £4679.69 + £250 in 2023-2024 Budget (Note 1)			
3 Year Village Clock Servicing Grant	£250.00	£250.00	0.00%				
Cemetery Grass Cutting Grant / Maintenance	£700.00	£725.00	3.57%	Confirmed amount			
Grants Contingency	£0.00	£500.00	N/A				
External Grants	£1,835.00	£2,360.00	28.61%				
Bus Shelter Maintenance	£160.00	£160.00	0.00%	4 @ £40			
Salt/Grit for Winter	£200.00	£0.00	-100.00%	£336 in reserve + £200 in 2023-2024 Budget			
Recharge of Parish Council Election Costs	£500.00	£500.00	0.00%				
War Memorial Maintenance (V)	£250.00	£250.00	0.00%	Reserve = £750 + £250 in 2023-2024 Budget			
Contribution to Bridport Local Area Partnership	£69.00	£74.48	7.94%	New value provided by BLAP			
HugoFox for Website (V)	£0.00	£120.00	N/A				
DAPTC for e-mail account	£0.00	£50.00	N/A	Per DAPTC advice			
TOTAL PREDICTED EXPENDITURE	£18,768.44	£18,721.48	-0.25%				
ALL EXPENDITURE MARKED V INCLUDES VAT WHICH CAN BE RECLAIMED AND IS SHOWN UNDER PREDICTED INCOME							
Treasurer's Reserve at 30/09/2023	£18,428.17	of which £16,043.66 is Restricted Reserve, leaving £2384.51 as General Reserve, of which £600 is Cash Flow Reserve					
Note 1 - Fund values as at 31/12/2023							

