



**FINAL BUDGET & PRECEPT CHARGE for the 2024-2025 Financial year v6**

	Agreed Budget @ 4th January 2023 LPC Meeting	Budget 24-25
	Total Costs	Total Costs
<b>Annual Planned Expenditure to Fund Parish Activities</b>		
Annual Budget agreed at 4th January 2023 LPC meeting	£ 249,230.00	£ 258,450.00
Decrease in Reserves to Subsidise Parish Precept	-£ 20,000.00	-£ 25,000.00
<b>TOTAL Precept Charge for 2023/24</b>	<b>£ 229,230.00</b>	<b>£ 233,450.00</b>
Tax Base Multiplier	1697.8	1729.5
Cost per Band D	£ 135.02	£ 134.98
TOTAL Parish Precept Increase/(decrease) of		£ 4,220.00
<b>% age of Last Years Precept</b>	<b>116%</b>	<b>100%</b>





**Budgeted Expenditure Details 24-25 Draft v6**

<u>Expenditure</u>	<u>23-24 Budget</u>	<u>24-25 BUDGET</u>
<u>Central Administration Costs</u>		
AGM	£ 500.00	£ 250.00
Audit and AGAR reporting	£ 1,750.00	£ 1,500.00
Bank charges	£ 150.00	£ 300.00
CCTV Maintenance	£ 4,000.00	£ 4,000.00
Clrs GENERAL Expenses	£ 1,100.00	£ 1,100.00
Computer and Software Costs	£ 2,000.00	£ 2,000.00
Defibrillator	£ -	£ 500.00
Electricity	£ 8,000.00	£ 6,000.00
General Repair and maintenance	£ 5,000.00	£ 14,000.00
Grants and Donations	£ 5,000.00	£ 5,000.00
Insurances	£ 3,000.00	£ 4,000.00
Interest Payable	£ 1,280.00	£ 1,300.00
INVESTMENT FEES		£ 1,000.00
Media and Advertising	£ 250.00	£ 500.00
Mortgage Payments - Capital	£ 10,000.00	£ 10,000.00
NNDR - Rates	£ 6,000.00	£ 4,000.00
Office Costs - 1A High Street	£ 3,000.00	£ 2,000.00
Other Professional Services	£ 5,000.00	£ 5,000.00
Room Hire for meetings	£ 1,500.00	£ 1,500.00
Street Lights - Unmetered	£ 4,000.00	£ 2,000.00
Subscriptions to Local and National bodies	£ 1,500.00	£ 2,000.00
Training for Cllr and Staff	£ 1,000.00	£ 2,000.00
Water	£ 1,500.00	£ 2,000.00
<u>General Maintenance</u>		
Allotments Maintenance	£ 1,000.00	£ 500.00
Church Yard Maintenance	£ 6,500.00	£ 8,500.00
Waste Management	£ 10,500.00	£ 12,000.00
Open Spaces maintenance - Grass etc	£ 9,000.00	£ 6,000.00
Picnic Site Maintenance	£ 1,500.00	£ 3,000.00
Planters & Flowers	£ 1,000.00	£ 2,500.00
Play Areas Maintenance	£ 3,500.00	£ 5,000.00
Trees maintenance	£ 5,000.00	£ 10,000.00
WCs	£ 1,500.00	£ 1,500.00
WPF Equipment	£ 1,500.00	£ 500.00
WPF Ground Maintenance		£ 1,000.00
<u>Payroll Expenses</u>		
Pension	£ 4,000.00	£ 2,000.00
Taxes	£ 8,000.00	£ 6,000.00
Wages	£ 50,000.00	£ 52,500.00
Contingency	£ 5,000.00	£ 5,000.00
<u>Car Park and Highways</u>		
Car Park Maintenance	£ 2,000.00	£ 1,000.00
Other highways Maintenance	£ 1,000.00	£ 500.00
<u>Cemetery Costs</u>		
General Management	£ 4,200.00	£ 6,000.00
<u>Other Expected Expenditure</u>		
WC's into 1A	£ 3,000.00	£ -
War Memorial - Cross	£ 1,500.00	£ 1,000.00
Events - D-day	£ 2,000.00	£ 2,000.00
Combined Planning costs - MBC LPR and all other costs	£ 60,000.00	£ 60,000.00
<b>TOTAL EXPENDITURE</b>	<b>£ 249,230.00</b>	<b>£ 258,450.00</b>

