

**Yattendon Parish Council**  
**2024/25 Budget**  
**Adopted 11th December 2023, Minute 23/067**

	2022/23 Actual	Agreed 2023/24 Budget	Amount at End Sep 2023	Forecast Year- End	2024/25 Budget	
<b>Income</b>						
1 Precept	£9,300	£11,293	£5,647	£11,293	£12,228	£12,228 = 8.3% increase
2 Interest	£0	£0	£11	£16	£0	
3 Other	£3,657	£0	£0	£0	£0	
A Total Income	£12,957	£11,293	£5,658	£11,309	£12,228	
<b>Expenditure</b>						
1 Administration						
1a Office supplies/software	£230	£270	£50	£257	£330	Includes Office 365, Finance Software
1b Subscriptions/fees	£153	£210	£118	£190	£210	ICO registration, BALC, CPRE, SLCC
1c Insurance	£572	£580	£634	£634	£680	
1d Audit fees	£98	£100	£0	£130	£150	Internal audit
1e Training	£77	£150	£0	£100	£150	
1f Staffing costs/expenses	£457	£420	£230	£450	£450	Includes mileage, parking, home office allowance
1g Meeting Rental	£120	£150	£75	£135	£150	
1h Laptop Replacement	£442	£100	£0	£0	£100	To be earmarked each year until needed
1i Bank charges	£0	£36	£0	£0	£0	
1j Website	£0	£0	£0	£60	£120	Website no longer free
1 Administration	£2,150	£2,016	£1,107	£1,956	£2,340	
2 Litter						
2a Refuse Disposal	£643	£715	£298	£596	£650	Weekly emptying of 1 litter and 4 dog bins
2b Litter Picking Equipment	£0	£20	£0	£20	£20	
2 Litter	£643	£735	£298	£616	£670	
3 Staff Employment Costs	£4,463	£5,500	£2,955	£5,900	£6,200	Includes salary, PAYE and pensions for all staff
4 Courtesy Lights						
4a Electricity	£48	£48	£24	£48	£48	
4b Maintenance	£0	£50	£0	£0	£50	To be earmarked if unused
4 Courtesy Lights	£48	£98	£24	£48	£98	
5 Burial Grounds Grant	£2,500	£2,500	£1,250	£2,500	£2,500	
6 Grants						
6a General Grants	£0	£100	£0	£280	£100	
6b Coronation	£280	£100	£100	£0	£0	
6 Grants	£280	£200	£100	£280	£100	
7 Miscellaneous	£0	£100	£103	£103	£100	
8 Chairman's allowance	£0	£30	£12	£20	£20	
9 Election Costs	£0	£150	£0	£0	£0	
10 Reserves	£4,511	£0	£0	£0	£200	Build up general reserves
B Total Expenditure	£14,595	£11,329	£5,849	£11,423	£12,228	
A-B Income - Expenditure	-£1,638	-£36	-£192	-£114	£0	INCOME - EXPENDITURE

Cash Account Balances	2022/23 Actual Spend	Forecast Year- End Spend	2024/25 Budget
Start of year	£5,961	£3,839	£3,725
End of year	£3,839	£3,725	£3,925

	2022/23	2023/24	2024/25 Budget	
Cost to a Band D Household for the year	£53.04	£64.40	£70.62	24/25 currently based on 23/24 tax base. It should be noted that in 23/24 the average Band D rate for England is £78.79.

Current earmarked reserves		Predicted general reserves at end of Apr 2025
Replacement laptop	£100.00	£3,325
Bench/bus shelter repairs	£500.00	
Total	£600.00	