

APPROVED BUDGET 2025 / 2026 - minute 24.126

2023-24	Category	2024-25	Apr - Dec	Jan - Mar	2024-25		2025-26	
Previous year	Payments	Budget	Actual	Predicted	Anticipated Total	Variance	Proposed Budget	Comments - September 2024 CPI 2.2%
£2,050.00	Clerks Gross Salary (& PAYE)	£3,675.00	£3,403.77	£194.60	£3,598.37	£76.63	£3,710.00	£3,580 + 3%
£16.00	Clerk's expenses / mileage	£80.00	£50.40	£28.00	£78.40	£1.60	£80.00	
£26.00	PATA Payroll	£60.00	£82.40	£0.00	£82.40	-£22.40	£90.00	
£50.00	Councillors expenses	£50.00	£40.87	£0.00	£40.87	£9.13	£50.00	
£200.00	Internal audit	£200.00	£180.00	£0.00	£180.00	£20.00	£210.00	
£100.00	Training	£100.00	£0.00	£0.00	£0.00	£100.00	£100.00	
£220.00	Hire of Village Hall	£235.00	£0.00	£235.00	£235.00	£0.00	£250.00	
£100.00	Subscriptions	£132.00	£143.11	£0.00	£143.11	-£11.11	£150.00	GAPTC, SLCC, ICO
£700.00	Donations / S 137	£0.00	£700.00	£200.00	£900.00	-£900.00	£200.00	£150 Air Ambulance - £50 Wardens
£200.00	Insurance	£140.00	£128.08	£0.00	£128.08	£11.92	£130.00	Year 3 of 3.
£160.00	Website & admin	£160.00	£237.87	£0.00	£237.87	-£77.87	£250.00	Bank charges, HW allowance, Website
£1,000.00	Village maintenance	£400.00	£754.60	£34.55	£789.15	-£389.15	£500.00	Towards passing place improvement
£4,822.00	SUB TOTAL	£5,232.00	£5,721.10	£692.15	£6,413.25	-£1,181.25	£5,720.00	Informs precept calculation for 2025 / 2026

PRECEPT

2023/24 Precept	£5,080.00
2024/25 Precept	£5,250.00
2024/25 Tax Base	109.09
2024/25 Band D =	£48.13

2025/26 Tax Base	115.15
Precept divided by Tax Base = Band D	

	Band D	Precept
A precept of £5,720 / 115.15 = a Band D annual precept of -	£49.67	3.2% rise 9%

RESERVES

Previous Year	2024 / 2025 Reserves	Reserves 1/4/2025	Actual	Predicted	TOTAL SPEND	Year End Estimate
£500.00	General Reserve	£4,769.00				£4,000.00
£500.00	Village maintenance	£2,000.00	£0.00	-£390.00	-£390.00	£4,814.00
£5,000.00	Infrastructure	£3,000.00	£0.00	£0.00	£0.00	
£0.00	Village Hall	£3,200.00	£0.00	£0.00	£0.00	£3,200.00
£0.00	Elections	£2,000.00	£0.00	£0.00	£0.00	£2,000.00
£0.00	Defibrillator	£2,000.00	£0.00	£0.00	£0.00	£2,000.00
£0.00	QEII commemoration	£1,000.00	£0.00	£0.00	£0.00	£1,000.00
£100.00	Contingency / sundry	£0.00	£0.00	£0.00	£0.00	Remove
£11,000.00	Unaccounted Reserves	£0.00	£0.00	£0.00	£0.00	Remove
£17,100.00	SUB-TOTAL	£17,969.00	£0.00	£0.00	£0.00	£17,014.00

Balance as at 04/01/2025	£17,707.01
Predicted remaining spend	-£692.15
Financial year end balance estimate	£17,014.00 to nearest £
New Earmarked Reserves	£13,014.00
Remaining General Reserve estimate	£4,000.00