

Notes on Draft Budget 2024/25

1. The principle applied is that the precept is the difference between budgeted receipts and payments for the year under consideration. The precept currently shown for 2024/25 is based on maintaining the 2023/24 band D charge of £27.84 per annum over the slightly increased tax base of 257.8.
2. Assumes same level as previous year but may decrease.
3. Includes £7,800 received from the National Lottery Community Fund to cover the 59 bus service throughout 2024/25.
4. This includes **all** funds held by the Parish Council, in line with the approach taken by the External Auditor.
5. Based on 7 hours per week, 52 weeks per year. Current hourly rate is £12.28 per hour. Forecast to 31.3.24 includes £1 per hour pay increase from 1st April 2023; draft budget 2024/25 includes a further 5% pay increase from 1st April 2024.
6. Draft budget 2024/23 is an estimate only, including an inspection in autumn 2024.
7. Draft budget 2024/25 based on estimated cost of replacement of roadside perimeter fence.
8. Projected costs to 31st March 2024 and draft budget 2024/25 include £50 towards electricity and disposal charges.
9. Based on £60.67 per month for litter picking litter plus additional time for clearing footpath, as required.
10. This is dependent on the Parish Council's strategy with regard to the provision of kissing gates.
11. Boughton Malherbe PC share of the 2023/24 costs (approx. £674) paid from CIL monies. Draft Budget 2024/25 is covered entirely by a National Lottery Community Fund grant received in 2023/24.
12. Allows for external audit in the event that Parish Council turnover exceeds £25,000 in 2023/24.
13. Assumes claim-free year 2023/24.
14. Projected payment 2023/24 based on Cllr Turner's proposal to award a grant of £100. Draft budget 2024/25 is based on the suggested membership fee; minute 19/03/23 Monday 6th March 2023 refers.
15. Includes purchase of a complete set of 4 high capacity ink cartridges for laser printer (currently £296) in 2023/24 and a high capacity black cartridge (currently £86) in 2024/25.

16. Represents 100% budgeted expenditure 2023/24, ref paragraph 5.2 of the Parish Council Reserves Policy, which states: "*Boughton Malherbe Parish Council considers a prudent level of general reserves to be no more than 12 months or 100% of its annual budgeted expenditure. However, the amount of general reserves should be risk assessed annually and approved by the Council.*" This includes possible election costs from Maidstone BC.
17. Draft budget 2024/25 represents an additional 3 hours per week at £13.28 per hour during the entire year plus a further 5% pay increase, as note 5. above.
18. General reserve.
19. Draft budget 2024/25 includes no allowance for: CiLCA training for the Clerk; maintenance of traffic calming scheme or a further traffic survey.

Vickie Ford
Clerk to Boughton Malherbe Parish Council
4th January 2024