

BUDGET

Description	2022/23 Budget	2023/24 Budget	2024/25 Budget	2025/26 Budget
RECEIPTS				
Precept	£12,750.00	£13,527.00	£13,849.00	£15,906.46
Burial fees	£100.00	£100.00	£500.00	£100
Other	£250.00	£0.00	£0.00	£0
Devolution Monies (verge cutting)	N/A	N/A	N/A	£1,261.22
VAT refund	£1,000.00	£2,000.00	£1,000.00	£2,730
TOTAL	£14,100.00	£15,627.00	£15,349.00	£19,997.94
PAYMENTS				
Staff/Office/Admin:				
Clerk's salary	£1,800.00	£2,344.32	£2,400.00	£2,400.00
HMRC	£450.00	£635.00	£552.00	£700.00
Retirement gratuity (earmark)	£0.00	£0.00	£0.00	£0.00
Clerk's expenses	£150.00	£170.00	£100.00	£100.00
Office allowance (home wkg)	£312.00	£312.00	£312.00	£240.00
Stationery	£100.00	£105.00	£105.00	£100.00
Room hire	£250.00	£265.00	£400.00	£500.00
Training	£200.00	£210.00	£210.00	£100.00
Subscriptions	£150.00	£250.00	£250.00	£150.00
Insurance	£675.00	£800.00	£870.00	£1,000.00
Elections	£250.00	£0.00	£0.00	£250.00
Audit fees	£50.00	£55.00	£100.00	£150.00
Bank charges	£72.00	£75.00	£75.00	£80.00
Other admin inc Chairman's allowance	£200.00	£200.00	£200.00	£200.00
Website	£300.00	£315.00	£250.00	£100.00
Council Services:				
Street lighting - energy	£850.00	£950.00	£800.00	£1,500.00
Street lighting - repairs	£550.00	£620.00	£500.00	£600.00
Dog bins	£300.00	£315.00	£315.00	£350.00
Mowing (The Green & Church)	£3,150.00	£3,300.00	£3,510.00	£8,928.00
Ground and tree works	£100.00	£105.00	£150.00	£0.00
Play equipment/maintena nce	£500.00	£550.00	£500.00	£200.00
Street furniture	£450.00	£475.00	£475.00	£0.00
Burial ground costs	£500.00	£525.00	£525.00	£0.00
Section 137	£150.00	£150.00	£150.00	£0.00
Special projects	£2,500.00	£2,000.00	£1,000.00	£5,000.00
Miscellaneous	£400.00	£400.00	£400.00	£0.00
Total Payments	£14,409.00	£15,126.32	£14,149.00	£22,648.00
Variance	-£309.00	£500.68	£1,200.00	-£2,650.06

