

			Actual expenditure 2022/23	Budget 2023/24	Estimated Exp to March 2024	Actual expenditure to 30/11/23	Actual expenditure 2023/2024	Budget 2024/25	at 30th November 2024	Estimated Exp to 31st March 2025	Budget 2025/26
POWER	NOM CODE										
		Staff Wages									
1. (s112)		Salaries	140749.00	144072.00	164032.00	89902.00	164507.00	174105.00	118854.00	178274.00	192187.00
1. (s112)		Employee NI	23645.00	24670.00	31555.00	15653.00	31662.00	32501.00	21546.00	22627.00	23758.00
9.		Employee Pension	10094.00	10337.00	12169.00	6555.00	12170.00	12534.00	8725.00	13090.00	13750.00
	4004	HMRC - Employer NI	14837.00	16023.00	18366.00	9434.00	18367.00	18916.00	13732.00	20555.00	26760.00
	4007	Employer Pension (include Ill Health Insurance premium - £ 2,500)	45612.00	49289.00	58543.00	33244.00	58544.00	60299.00	41251.00	60864.00	64000.00
		Sub Total	234937.00	244391.00	284665.00	154788.00	285250.00	298355.00	204108.00	295410.00	320455.00
	101	Administration									
1 (s111)	4010	Training	1200.00	2500.00	1500.00	817.00	1445.00	2500.00	865.00	2500.00	2000.00
1. (s174)	4015	Mileage allowance	14.00	50.00	30.00	0.00	0.00	50.00	0.00	30.00	50.00
1. (s174)	4016	Travelling expenses	25.00	50.00	30.00	0.00	0.00	50.00	2.00	30.00	50.00
1. (s111)	4020	Subscriptions/Licence	2659.00	2600.00	2545.00	1698.00	2425.00	2621.00	2313.00	2600.00	2900.00
1. (s111)	4030	Printing & Stationery	489.00	500.00	770.00	385.00	782.00	770.00	246.00	400.00	500.00
1. (s111)	4031	Postage	241.00	260.00	200.00	140.00	160.00	150.00	71.00	100.00	150.00
1. (s111)	4032	Photocopier Charges	182.00	150.00	2382.00	191.00	2230.00	400.00	197.00	272.00	300.00
1. (s111)	4033	Computer Maintenance	634.00	8000.00	8416.00	7636.00	8422.00	2500.00	1308.00	2154.00	2500.00
1. (s111)	4035	Office equipment	141.00	2000.00	200.00	115.00	115.00	1000.00	440.00	500.00	1000.00
1. (s142)	4036	Advertising	521.00	50.00	50.00	0.00	150.00	50.00	0.00	50.00	100.00
1. (s111)	4040	Telephone/Broadband	4294.00	5200.00	4500.00	2651.00	4772.00	5200.00	3472.00	5005.00	3000.00
1. (s111)	4041	Internet Services/web s	360.00	600.00	84.00	42.00	242.00	87.00	494.00	494.00	0.00
1. (s122)	4045	Legal & Professional Fee	2946.00	3500.00	3346.00	2546.00	2683.00	4000.00	2691.00	2700.00	3000.00

1. (s122)	4046	Audit Fees	2030.00	3000.00	2330.00	1690.00	2510.00	3000.00	1010.00	2800.00	3000.00
1. (s122)	4047	Bank Charges	1055.00	1200.00	1200.00	550.00	1123.00	1200.00	738.00	1100.00	1200.00
12 (s1)	4050	Refreshments	71.00	80.00	100.00	46.00	76.00	100.00	117.00	170.00	170.00
6. (s36)	4060/101	Elections	260.00	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1. (ss111 & 114)	4100	Insurance Costs	4572.00	5175.00	5379.00	5379.00	5436.00	6000.00	6672.00	6700.00	7000.00
1. (s122)	4106	Council tax	3668.00	4000.00	3976.00	3976.00	3976.00	4095.00	3817.00	3817.00	4000.00
1. (s111)	4999	Miscellaneous	0.00	200.00	0.00	0.00	0.00	200.00	0.00	0.00	200.00
		Sub Total	25362.00	42115.00	37038.00	27862.00	36547.00	33973.00	24453.00	31422.00	31120.00
		Loans									
		Loan Repayment for The	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	104	Grant Aid									
12. (s1)	4171	Grant Aid	1504.00	3000.00	3000.00	800.00	785.00	2000.00	303.00	1000.00	2000.00
		Sub Total	1504.00	3000.00	3000.00	800.00	785.00	2000.00	303.00	1000.00	2000.00
1. (s112)	132	Youth Work									
	4603	Youth Worker provision	7724.00	9000.00	8772.00	2193.00	8325.00	9000.00	2044.00	8772.00	9000.00
	4604	Additional items	0.00	1000.00	500.00	0.00	0.00	1000.00	0.00	0.00	1000.00
		Sub Total	7724.00	10000.00	9272.00	2193.00	8325.00	10000.00	2044.00	8772.00	10000.00
1. (s15(5))	105	Chairmans Allowance									
	4070	Civic Costs	1000.00	500.00	150.00	0.00	150.00	500.00	185.00	185.00	500.00
		Sub Total	1000.00	500.00	150.00	0.00	150.00	500.00	185.00	185.00	500.00
12. s1	110	Events									
	4401	Christmas Celebration (s	0.00	900.00	850.00	0.00	717.00	900.00	0.00	850.00	900.00
	4419	Other events	2690.00	2000.00	2500.00	1541.00	2148.00	2500.00	349.00	2500.00	2500.00
		Sub Total	2690.00	2900.00	3350.00	1541.00	2865.00	3400.00	349.00	3350.00	3400.00
	120	Maintenance of Council Property									
1. (s144) & 4. (s	4105	Water Rates	1727.00	1900.00	2292.00	1337.00	2613.00	2360.00	1778.00	2600.00	2700.00
1. (s144) & 4. (s	4111	Gas	1293.00	3500.00	1413.00	476.00	2481.00	1455.00	941.00	2060.00	1600.00
1. (s144) & 4. (s	4122	Repairs & Maintenance Equipment/materials	8409.00	15000.00	8500.00	4956.00	10231.00	13000.00	4818.00	9600.00	13000.00
17. (s57 & 63)	4124	Central Street Car Park	2323.00	3500.00	2000.00	1838.00	2004.00	3257.00	1899.00	2000.00	2100.00
1. (s144) & 4. (s	4130	Alarm/CCTV/Fire Securi	2147.00	3000.00	3500.00	2471.00	3765.00	3500.00	2801.00	4100.00	3000.00
1. (s144) & 4. (s	4221	Waste Bin Maintenance	6973.00	7800.00	8527.00	6601.00	8206.00	8451.00	9626.00	9264.00	9500.00
4. (s19)	4222	Playground Equipment	2294.00	7000.00	7000.00	1771.00	5010.00	6000.00	4967.00	6225.00	6000.00
16. (s164)	4225	New plantings	711.00	1500.00	300.00	91.00	235.00	1500.00	966.00	300.00	1500.00
16. (s164)	4226	Tree Surgery	3505.00	15000.00	11000.00	0.00	10604.00	15000.00	483.00	15000.00	6000.00
16. (s164)	4227	Tree Survey	0.00	3000.00	5180.00	0.00	5180.00	3000.00	0.00	400.00	0.00
4. (s4)	4228	Hedges/gates/fences/p	316.00	850.00	500.00	226.00	0.00	1000.00	0.00	500.00	1000.00
		Street furniture (repair)	157.00	500.00	1000.00	930.00	932.00	1000.00	0.00	500.00	1000.00
4. (s4)		Fixture & Fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total	29855.00	62550.00	51212.00	20697.00	51261.00	59523.00	28279.00	52549.00	47400.00
	121	New Equipment									

4. (s19)	4240	Machinery and tools	4265.00	9500.00	2500.00	622.00	1836.00	5000.00	0.00	2500.00	5000.00
4. (s4)		Dog bin	0.00	0.00	300.00	0.00	0.00	300.00	0.00	300.00	300.00
4. (s4)	4244	Litter bins	0.00	800.00	500.00	0.00	389.00	500.00	0.00	500.00	500.00
4. (s4)		Planters	0.00	2500.00	0.00	0.00	0.00	2000.00	396.00	0.00	2000.00
4. (s4)		Street furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. (s4)	4601	Fixtures and fittings	141.00	300.00	300.00	0.00	0.00	300.00	0.00	300.00	300.00
		Sub Total	4406.00	13100.00	3600.00	622.00	2225.00	8100.00	396.00	3600.00	8100.00
		111 Village Improvements									
1. (s144)	4200	Hanging Baskets	6989.00	6989.00	6989.00	6989.00	6989.00	8500.00	6989.00	8500.00	7712.00
1. (s144) & 4. (s144)	4201/111	Village Improvement Projects	0.00	45000.00	12000.00	1076.26	11787.00	12000.00	4937.00	9000.00	10000.00
1. (s144) & 4. (s144)	4202/111	Other Projects	0.00	10000.00	3000.00	259.13	947.00	4000.00	954.00	1000.00	4000.00
	4204/111	s106 projects	0.00	0.00	35870.55	35870.55	35871.00	8000.00	7100.00	7100.00	2067.00
		Sub Total	6989.00	61989.00	57859.55	44194.94	55594.00	32500.00	19980.00	25600.00	23779.00
		122 Vehicle Costs									
4. (s19)	4270	Tax	585.00	600.00	600.00	0.00	645.00	600.00	0.00	700.00	700.00
1. (ss111 & 114)	4271	Insurance	2531.00	2500.00	2500.00	0.00	2120.00	2600.00	0.00	2600.00	2700.00
4. (s19)	4272	Maintenance	1150.00	1000.00	2500.00	1482.00	4768.00	1500.00	634.00	2000.00	1500.00
4. (s19)	4273	Fuel	2032.00	2625.00	3176.00	1853.00	2540.00	3271.00	1556.00	2500.00	3300.00
4. (s19)	4275	New Truck / Tractor (pr	0.00	7500.00	7500.00	0.00	0.00	7500.00	0.00	7500.00	7500.00
		Sub Total	6298.00	14225.00	16276.00	3335.00	10073.00	15471.00	2190.00	15300.00	15700.00
1. (s215)		131 Closed Church Yard									
4. (s19)	4122	Repair/Maintenance	480.00	500.00	200.00	100.00	600.00	500.00	0.00	350.00	500.00
4. (s19)	4228	Hedges/gates/fences/p	0.00	500.00	500.00	0.00	0.00	500.00	0.00	500.00	500.00
15. (s2)	4340	Floodlights/Clock	0.00	300.00	500.00	0.00	1429.00	300.00	0.00	300.00	300.00
14. (s133)		War Memorial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Sub Total	480.00	1300.00	1200.00	100.00	2029.00	1300.00	0.00	1150.00	1300.00
		106 Health & Safety									
4. (s19)	4150	Playground inspection	264.00	300.00	306.00	306.00	306.00	400.00	306.00	306.00	400.00

[illegible]

			Actual income 2021/22 (22/23)	Budget 2022/23 (23/24)	Estimated Income to March 2023 (2024)	Actual income to 30/11/22 (30/11/23)	Actual income 2022/2023 (2023/2024)	Budget 2023/24 (2024/2025)	Actual income 30/11/2023 (30/11/2024)	Estimated income to 31st March 2025	Budget 2025/26
		INCOME									
	120/1005	Football Club Rent	0.00	590.00	607.00	590.00	1247.00	625.00	625.00	625.00	625.00
	110/1999	Events	1404.00	0.00	530.00	530.00	533.00	0.00	0.00	0.00	0.00
	120/1233	Parking permits	209.00	150.00	150.00	150.00	125.00	150.00	0.00	0.00	0.00
	120/1234	Parking fines	364.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	101/1180	Bank Interest	73.00	100.00	276.00	138.00	197.00	1700.00	1585.00	2006.00	2000.00
	101/	Cemetery Fees	22519.00	20000.00	16000.00	9367.00	15856.00	18000.00	7173.00	9500.00	9500.00
	120/1000	Agency Work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	301/1300	Library income	636.00	500.00	600.00	300.00	489.00	500.00	325.00	548.00	550.00
	301/1041	LCC Grants for the Libra	203.00	0.00	2800.00	2494.00	2615.00	0.00	417.00	500.00	0.00
	104/1044	Grant funding (inc s106	0.00	0.00	36711.76	29614.77	36712.00	8000.00	7296.00	7296.00	2067.00
		Transfer from EMR	1304.00	0.00	4939.00	500.00	11839.00	0.00	0.00	0.00	0.00
	301/4115	Café	28.00	100.00	256.00	128.00	276.00	150.00	113.00	400.00	400.00
	101/1999	Miscellaneous	245.00	0.00	0.00	0.00	1402.00	0.00	0.00	0.00	0.00
		TOTAL	26985.00	21840.00	62869.76	43811.77	71291.00	29125.00	17534.00	20875.00	15142.00

Budget 2023/24 (Expenditure)	487572.00
Less Estimated Expenditure 2023/24 incl amounts to be moved	487410.55
Total carried forward	161.45

487572.00
487410.55
161.45

Budget 2024/25 (Expenditure)	493799.00
Less Estimated Expenditure 2024/25 incl amounts to be moved to EMR	455392.00
Total carried forward	38407.00

Estimated Income 2023/24	62869.76
Budget 2023/24 (income)	21840.00
Total carried forward	41029.76

62869.76
21840.00
41029.76

Estimated Income 2024/25	20875.00
Budget 2024/25 (income)	29125.00
Total carried forward	-8250.00

Estimated remaining Expenditure	-6266.55
Plus Estimated remaining Income	41029.76
Total carried forward	34763.21

6266.55
41029.76
34763.21

Estimated remaining Expenditure	37152.00
Plus Estimated remaining Income	-8250.00
Total carried forward	28902.00

Estimated Budget 2024/25	487996.00
Less Estimated Income Budget 2024/25	29125.00
Sub-total	458871.00
Less Estimated remaining balance 2023/24	34763.21
Precept requirements	424107.79

487996.00
29125.00
458871.00
34763.21
424107.79

Estimated Budget 2025/26	498372.00
Less Estimated Income Budget 2025/26	15142.00
Sub-total	483230.00
Less Estimated remaining balance 2024/25	28902.00
Precept requirements	454328.00

Indicative figures based on last years base figure

Council Tax Base figure	2577.26	
2024/25 Band D Council	£164.56	
2023/24 Band D Council	£155.13	
2024/25 less 2023/24 B	£9.43	6.08%

reduced budget for a st: -£24,297.45 v

Indicative figures based on last years base figure

Council Tax Base figure	2586.08	
2025/26 Band D Council Tax	£175.68	
2024/25 Band D Council Tax	£164.56	
2025/26 less 2024/25 Band D Council Tax	£11.12	6.76%

reduced budget for a standstill position -£28,762.68

KEY: LIST OF POWERS USED

1. Local Government Act 1972
2. Parish Councils Act 1957
3. Local Government and Ratings Act 1997
4. Local Government (Miscellaneous Provisions) Act 1976
5. Local Government Finance Act 1992
6. Representation of the People Act 1983 and 85 (as amended by the Local Government Finance (Repeals and Consequential Amendments) Order 1991

	7. Open Spaces Act 1906
	8. Litter Act 1963
	9. Local Government Pension Scheme Regulations 1995
	10. Local Government and Housing Act 1989
	11. The Climate Change and Sustainable Energy Act 2026
	12. The Localism Act 2011 - Part 2 s1 General Power of Competence
	13. Parish Councils and Burial Authorities (Miscellaneous Provisions) Act 1970, s 1
	14. War Memorials (Local Authorities Powers) Act 1923, section 1 as extended by LGA 1948, section 133
	15. Parish Councils Act 1957, section 2
	16. Public Health Act 1875, section 164
Speed Activation Signs	17. Road Traffic Regulation Act, 1984, section 72 (speed activation signs)
Speed Activation Signs	18. Highways Act 1980, section 274A
Village Signs	19. LGA 1972, section 144