

PAYMENTS

	23/24 forecast	24/25 budget	
Clerk/RFO/Handyman salaries	16,534	40,000	Includes provisions for overtime
Employer Pension	1,339	1,000	tbc with NEST
Clerk's mobile	598	630	Fixed 3 years contract
Clerk/RFO WFH	312	624	£312 tax-free for Clerk and RFO
Expenses (inc. Travel)	875	1,375	Changed from travel to expenses + increased to include councillors expenses
Insurance	1,021	1,200	EM: This year due on 09/11 so we should have an actual cost for 23/24 now including the playpark
Meeting costs	455	500	
Newsletter/advertising	1,200	2,000	Increased for Neighbourhood Plan advertising
Ink & stationery	100		
Postage	20		Postage, ink and stationery to be included in Sundries?
Sundries	2,068	650	
Bin emptying	-	900	
Training	1,963	2,000	
Website	639	700	
External audit fee)	-	
Internal audit fee)	600	
Subscriptions	1,097	1,100	
Health & Safety inspections	574	1,000	
Grants & donations	6,850	7,600	
Church clock illumination	400	-	Included in the Grants and Donations
Chair's allowance	150	150	
Maintenance & groundworks	11,841	14,520	Work on same + 10% for inflation
Repairs & replacements	2,439	13,000	Spent between £8K and £13K in previous years.
Small scale environmental projects	5,000	5,000	To include Mount Pleasant green project
Election	278	-	
Neighbourhood Plan	7,425	10,000	
Public realm improvements	5,000	10,000	lighting (embelishment + library light)
Jubilee Field running track	55,000		
Skate park improvements	45,000		
Future projects	-	45,000	
Re-build reserve	31,000		
VAT	3,079	3,100	
	202,807	162,649	
Receipts			
Interests	100	100	
Allotments	100	100	
Grants for Neighbourough plan	-	10,000	£18K available but putting £10K in budget
Jubilee field Hire	100	100	
CIL	100,000		Waiting confirmation from FHDC on this.
From reserve			
	100,300	10,300	
Precept	107,495	152,349	141.73% increase/decrease compared to 23/24

Tax base Precept per household			
1174	129.77	41.84%	increase/decrease compared to 23/24
1135	134.23	46.71%	increase/decrease compared to 23/24
	91.49		