

APPROVED BUDGET 2024/25

INCOME	2023/2024 Y2D	2023/2024 Budget	2024/2025 Budget	Diff 23v24	
Band D equivalent houses	224.47	224.47	224.47	-	Base Tax No. Provided by Bucks - 224.47
Precept per D equivalent	90.32	90.32	101.85	11.53	12.77%
Precept % increase			12.8%		
INCOME					
Precept	20,273.02	20,273.02	22,861.96	2,588.94	Increase following review of parish budget for 2024/25
EON & Wayleave payments	63.95	63.95	63.95	-	
BCC grass cutting refund				-	
Grants				-	
Interest	10.00	10.00	10.00	-	
Other				-	
Total Income	20,346.97	20,346.97	22,935.91	2,588.94	

EXPENDITURE	2023/2024 Y2D	2023/2024 Budget	2024/2025 Budget	Diff 23v24	
Admin & Salaries					
Clerk's salary	4,201.62	8,403.20	9,172.80	769.60	NALC pay banding for April 24 - 10 hours at £17.64
Other admin expenses	317.52	700.00	770.00	70.00	Assumed a 10% increase in costs for year
PAYE Payroll Service	138.00	276.00	303.60	27.60	Assumed a 10% increase in costs for year
Accounting Software		288.00	316.80	28.80	Assumed a 10% increase in costs for year
IT Software		119.00	130.90	11.90	Assumed a 10% increase in costs for year
Subscriptions	210.37	380.00	418.00	38.00	Assumed a 10% increase in costs for year
Training	80.00	75.00	82.50	7.50	Assumed a 10% increase in costs for year
Other expenses		50.00	55.00	5.00	Assumed a 10% increase in costs for year
Audit	465.00	400.00	440.00	40.00	Assumed a 10% increase in costs for year
Legal & Professional		600.00	660.00	60.00	Assumed a 10% increase in costs for year
Election		250.00	250.00	-	
Defibrillator Costs	119.00	100.00	110.00	10.00	Assumed a 10% increase in costs for year
Insurance	1,778.44	1,594.38	2,223.05	628.67	Assumed a 25% increase in premium due in April 2024 to inc solar panels and battery storage to Village Hall
Children's playground	76.11	500.00	500.00	-	
Contributions	150.00	250.00	275.00	25.00	Assumed a 10% increase in costs for year
Dog bins servicing/purchase & replacement	587.44	587.44	616.81	29.37	Assumed a 5% increase on 2023/24 price from BCC
Electricity	291.52	1,200.00	1,137.50	-62.50	End of contract March 2023 - Assume cost to increase to 50p KWH at 2,275 KWH per year - Possible £400 saving in energy by changing 7 LEDS - Cost TBC
Events	-	500.00	500.00	-	
Website	153.58	500.00	500.00	-	
Grass & hedge cutting	1,166.12	1,700.00	2,600.00	900.00	Trim Leylandii Hedge £900 added
Tree Survey - Maintenance		450.00	450.00	-	Tree Audit overdue
Parish Assets					
Repairs				-	
Maintenance & repairs		850.00	850.00	-	
Street Lights					
Maintenance & repairs		500.00	500.00	-	
New lamps/boxes				-	
BUDGETED TOTAL COSTS	9,734.72	20,273.02	22,861.96	2,588.94	

2024/25 Target Budget	22,861.96	TARGET
2024/25 Budget	22,861.96	22,861.96
Diff	-	-
Diff as %	0.00%	

Increase in costs