

Everdon Parish Council Budget for 2024/2025

Receipts	Actual 2022/23	Budget 2023/24	Year End		Proposed Budget 2024/25	Comments for 2024/25
			Forecast 2023/24	Budget 2023/24		
Precept	£14,228	£14,228	£14,228	£14,228	£14,228	
NCC Mowing grant	£836		£418	£418	£418	
Jubilee Mugs	£335		£0			
E-On Credit	£77					
Interest	£77	£16	£200	£200	£200	
VAT (Reclaim)	£1,854	£1,200	£800	£1,267	£1,267	VAT increase due to projects in 24/25
Total receipts	£17,407	£15,444	£15,646	£16,113	£16,113	
Expenditure						
Gross salaries	£5,214	£6,080	£5,376	£5,760	£5,760	Incorporating Clerk's pay rise April 2024 £1 ph. No holiday pay 23/24.
Expenses	£489	£520	£520	£520	£520	
Stationery / printing		£250	£200	£250	£250	
IT, website and email	£747	£750	£400	£420	£420	Reduced due to Gmail accounts.
Audit	£190	£200	£210	£230	£230	
Insurance	£449	£449	£490	£520	£520	We have a 3 year LTA in place, but 10% inc. in 2023!
Room hire	£0	£0	£0	£0	£0	
Subscriptions	£487	£700	£700	£700	£700	
Publicity	£243	£350	£300	£300	£300	
Highway: Open spaces, mowing	£2,420	£2,640	£2,640	£3,000	£3,000	Prices to be confirmed with Luke. 12 *220 plus 2 x weedkilling (£360)
Training and conferences	£658	£440	£184	£440	£440	10 x NCALC courses at 44.00 - additional Clerk training. Councillors?
Public lighting and maintenance	£1,094	£1,600	£1,000	£1,030	£1,030	Fixed with Yu 550 -3x Repairs at 160 each
Grants/GPOC	£518	£500	£500	£500	£500	St. Mary's Church
Projects and maintenance	£2,706	£500	£350	£1,973	£1,973	SIDs repairs and battery; Scaffolding Painting Well Lane £350; Interior of Bus Shelter stained £350; Replacement bench and base £632 and £500.
Bank charges	£19	£40	£40	£72	£72	
VAT	£1,404	£800	£800	£1,267	£1,267	VAT for project plus inc. in Luke's VAT for weedkilling.
Expenditure	£16,616	£15,829	£13,700	£16,982	£16,982	
Planned profit /surplus	£791		£1,946			
Opening Bank Balance	£15,190	£15,981	£15,981	£15,981	£17,927	
Estimated Bank Balance Year End	£15,981	£15,596	£17,927	£17,058	£17,058	
Reserves						
Estimated Bank Balance 31/3/24					£17,927	
Examined reserves (election; employ Clerk)					£500	
General reserves available 31/03/24					£17,427	
Projected reserves at 31/03/25					£17,042	
2023/24 Precept					£14,228	
Total Precept proposed 2024/25					£14,228	
Increase Percentage proposed					0%	

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Prepared by: R.Scott (Clerk/RFO)

Approved on behalf of the Council: K.Nichols (Chairman)