	Agreed 23/24	23/24 to date £	23/24 remaining (estimated) £	Total 23/24	Proposed Budget 24/25 £
Receipts					
Precept	15,184	15184.00	0	15184.00	
CTRS					109
Refund (Bench)		0.00	0	0.00	0
Interest (Saver account)	6.5	0	0	0.00	
VAT reclaim	600	1096.73	0	1096.73	
Footway Lighting		0.00	0	0.00	
VH Remaining Funds		9373.66			
Total	15,791	25654.39	0	16280.73	

Payments

ALC Subs 250 220.94 0 220.94 220.94 220.94 220.94 220.94 200 200 200 200 200 200 200 200 2000
ALC Subs 250 220.94 0 220.94 0 220.94 200 surance 400 306.18 0 306.18 400 udit (intral & External) 50 50 0 50 400 indryman services 2000 960 960 960 2000 indryman services 2000 0 0 2000 0 2000 indres-Commuity Development Projects 3000 1340.9 0 1340.9 2000 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1500 1000 1500 1000 1500 1000 <
ALC Subs 250 220.94 0 220.94 220.94 200 surance 400 306.18 0 306.18 400 udit (Internal & External) 50 50 50 400 andyman services 2000 960 960 2000 andyman services 2000 960 960 2000 undrie-Commulty Development Projects 3000 0 0 2000 137 Donation (Forants) 2000 1340.9 2000 1500 ree works 0 330 0 330 500 reiting 150 30 30 60 100 relection Costs 3500 0 0 0 0 relection Costs 3500 0 0 0 0 0 relection Costs 3500 0 0 0 0 0 0 relection Costs 3500 0 0 0 0 0 0 <
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ALC Subs 259 220.94 0 220.94 200 sunarce 400 306.18 0 306.18 400 udit (Internal & External) 50 50 50 400 andyman services 2000 960 960 2000 ghting Fund 2000 0 0 2000 unditis-Commutity Development Projects 3000 0 0 2000 undita-Commutity Development Projects 3000 0 1340.9 2000 1340.9 2000 undris-Commutity Development Projects 3000 300 60 1000 ere works 0 330 30 60 100 ext works 35 30 30 60 100 ext protection 35 35 0 35 35 35 uits protection 35 35 0 35 35 30 30
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XALC Subs 250 220.94 0 220.94 250 nsurance 400 306.18 0 306.18 400 udit (internal & External) 50 50 0 50 400
ALC Subs 250 220.94 0 220.94 250
ALC Subs 250 220.94 0 220.94 250
ension 0 0 0 400
Payroll Costs 174 90 60 150 220
Salary & PAYE 4500 3610.07 1350 4960.07 5100

Proposed	
Budget	
24/25	

eration Percentage Change

	Option 1 24-25 (0% Increase) £	Option 2 (5% Increase) 24-25	Option 3 (20% Increase) 24-25
Precept (inc	15184	15943.2	18220.8
CTRS	109	109	109
Interest (sav	600	600	600
VAT reclaim	200	200	200
Footway Ligh	0	0	0
Misc			
-	16093.00	16852.20	19129.80

Clerks costs have been increased to reflect the stautory pay rise agreed for Parish Clerks in November 2023

The Clerk identifies that at the end of the Current Year end the Community Council will have circa £26,500 in the current account in reserve which is higher than it should be (for the current account) to be in (ideal is to have 3/4 to 1 year in reserve) this is higher due to the £9,373.66 received from the Village Hall closing down.

Therefore unless there are any major alterations to be made to the budgetory preductions laid out adjacent the Clerk would suggest that in these times of cost of living rises etc that as lower precept rise as possible is made. The Clerk is recommending 5% Precept Rise is made, and that the Precept (including CTRS) is set at £15,943.20 for the forthcoming (24/25) financial year.

This will mean using some of the Council Reserve for discretionary spending (e.g. grants) if required.

To reflect ongoing need to maintain trees on land the Parish Council owns/is responsible for Reduced slightly due to lack of update of training by councillors No planned election. No recharge for 2023 election 0.00% 0.00% 0.00% 0.00% 0.00% To allow for costs to continue to adapt this facility to the needs 100.00% of the community The costs of having the Multipay card on a monthly basis

Comment

To allow for increased costs based upon Statutory Salary

13.33% included over the year)

Increase as due to return of funds from the VH Clifton will be a 700.00% council subject to external audit for the year 23/24

well

0.00% Solar powered lights * 2

16.67% 0.00% 0.00%

0.00%

increase of £1 per hour agreed Nov 23 (and additional hours

weil The Clerk is requesting to be opted in to a Pension, this is a legal requirement for a Parish/Community Council to provide if an employee requests it. This is based on the lowest legal contribution from the Community Council

100.00% (everything else is cleared as part of another budget heading) 100.00%