

/ Budget 24-25

Proposed Budget for 04/22 - 04/23	Actual 21/22	Actual 22/23	Budget 23/24	Forecast 23/24	Proposed budget for 2024/25	% change	Notes Budegt change from 23/24 forecast
Receipts							
Precept	4,700	4,700	5,200	5,200	5,450	5%	Annual increase
Other Income		874.43			25	0%	Vat Reclaim
Total Receipts	4,700	5,574	5,200	5,200	5,475	5%	
Expenditure							
Clerk's salary	1,200	1,412	1,700	2,057	2,000	-3%	Rate to increase but possibly less hours
Expenses	25	36	40	25	25	-1%	Paper, Printing, heating of hall.
Insurance	631	1,234	1,234	1,337	1,450	8%	Linked in to the company until 2025
St Thomas annual grant	530	530	530	530	530	0%	no change
Foxley VH annual grant	530	530	530	530	530	0%	no change
Reeves Tale Annual Grant	150	150	200	200	200	0%	no change
Subscriptions NALC & NPTS	190	195	200	257	265	3%	will probably increase
Audit fee	-	45	55	60	65	8%	will probably increase
Community Car Scheme	236	-	200	92	150	63%	Difficult to be accurate.
Training	49	-	150	-	100	0%	Training for new clerk and councillors
Data Protection Scheme	35	35	40	35	40	14%	A guess but suspect it will increase
Unforeseen		300	1,000	131	500	282%	Contingency
Total Expenditure	3,576	4,467	5,879	5,254	5,855	11%	
Surplus or Deficit	1,124	1,108	-	679 -	54 -	405	