

Bradenham PC budget 2024/25

2nd Draft

| Expenditure | Actual 2022-23 | Actual 2023-24 Jan | Est full year | 2023-24 budget £ | Difference ctualvs budg £ | 2024-25 suggestions £ | 2024-25 amendmnts £ | Notes | Bank/Reserve balances | £ |
|---------------------------------|-------------------|--------------------------|------------------|------------------------|---------------------------------|-----------------------------|---------------------------|---|------------------------------------|-------------|
| Regular expenditure | | | | | | | | | | |
| Clerk Salary | 4,455 | 3,569 | 4,757 | 4,544 | (213) | 4,994 | | 1 6.8% increase 23/24 plus 5% 24/25 | Opening HSBC bank balance 1/4/23 | 3,950.51 |
| Admin exp | 478 | 319 | 450 | 450 | - | 450 | | 2 No change | NSI balance | 2,608.63 |
| Working from home allowance | 500 | 500 | 500 | 500 | - | 500 | | 3 keep same, no increase since introduction 2006 | add income | 9,204.60 |
| insurance | 329 | 345 | 345 | 330 | (15) | 345 | | 4 on 3 year deal, finishes in June 2024. | less est expenditure | (10,214.58) |
| audit fee | 50 | 50 | 50 | 55 | 5 | 55 | | 5 increase by £5 | Closing bank/NSI bal. 30/03/23 est | 5,549.16 |
| subscriptions | 126 | 126 | 126 | 150 | 24 | 150 | | 6 some increases maybe | Reserves (est): | |
| donation (rent) | 200 | 220 | 220 | 200 | (20) | 220 | | 7 increased this year | 1/2 year clerk salary | 2,500.00 |
| other donations | 160 | 5 | 140 | 160 | 20 | 140 | | 8 keep same | Grass cutting | - |
| Fete/coronation party | 350 | 297 | 397 | - | (397) | 220 | | 9 £ 229 left in reserves | Fete | 229.00 |
| Std maintenance | 130 | 287 | 750 | 750 | - | 500 | | 10 some notice board repairs required. | General reserve | 2,820.16 |
| Devolved services grass cutting | 1,021 | 1,291 | 1,291 | 1,123 | (168) | 1,378 | | 11 plus 6.8% | Estimate | 5,549.16 |
| training | 50 | 80 | 80 | 100 | 20 | 100 | | 12 No change | | |
| sundry | 177 | 20 | 55 | 100 | 45 | 100 | | 13 No change | | |
| Dog waste collection | 480 | 423 | 558 | 599 | 41 | 838 | | 14 3 bins@£5.37/ bin for 52 weeks. | | |
| Bank charges | 96 | 80 | 96 | 96 | - | 96 | | 15 12 x£8 , no change | | |
| Mvas | 803 | - | - | - | - | - | | 16 Insurance claim | | |
| Biodiversity | | | | 0 | - | 100 | | 17 New legislation | | |
| Saving for new laptop | | | | | - | 150 | | 18 Need to start saving for a new laptop | | |
| SUB TOTAL | 9,404 | 7,612 | 9,815 | 9,157 | (657) | 10,336 | - | 13.26% increase on budget, 5.6% increase on est full year expenditure | | |
| Vat | 507.64 | 372.1 | 400 | | | | | | | |
| Gross exp. | 9,912 | 7,984 | 10,215 | | | | | | | |
| Income | 2023/24 | 2023/24 | 2023/24 | 2023/24 | | 2024/25 | | | | |
| | Actual | est. actual | Budget | Budget | | Budget | | | | |
| Precept | 7,732 | 7887 | 7,887 | 7,887 | | 9,059 | | 14.9% increase | | |
| BC devolved services | 593 | 646 | 593 | 593 | | 659 | | BC agreement not yet known 2% est | | |
| ex-WDC devolved services | 108 | 109 | 108 | 108 | | 111 | | BC agreement not yet known 2% est | | |
| Vat | 377 | 525 | 500 | 500 | | 500 | | expected reclaim for this year | | |
| interest | - | 38 | - | - | | 37 | | interest 1.05% | | |
| Insurance claim | 226 | | | | | | | | | |
| Use reserve | | | | 69 | | | | | | |
| Total | 9,036 | 9,205 | 9,157 | 9,157 | | 10,366 | - | | | |