

<b>TO ACHIEVE A BALANCED BUDGET</b>	<b>2024/25</b>	<b>2025/26</b>
<b>Income</b>		
Balance b/f	£119,774.00	£87,103.87
annual precept	£47,875.32	£53,992.32
grants		
village green donations		
CIL receipts		
other income		
<b>Receipts</b>	<b>£47,875.32</b>	<b>£53,992.32</b>
<b>Total Receipts plus Balance b/fwd</b>	<b>£167,649.32</b>	<b>£141,096.19</b>

<b>Expenditure</b>		
<b>Parish Clerk</b>		
Clerks Salary	£21,432.32	£20,023.20
Payroll costs	£100.00	£102.50
Home Working Allowance	£360.00	£0.00
<b>SUB TOTAL - PARISH CLERK</b>	<b>£21,892.32</b>	<b>£20,125.70</b>

<b>Administration</b>		
postage stationary admin	£300.00	£200.00
telephone	£200.00	£100.00
heat/light	£0.00	£0.00
travel mileage	£150.00	£150.00
Audit Fees	£900.00	£1,000.00
GDPR & Data Protection	£35.00	£200.00
chairman's allowance	£200.00	£200.00
council room hire	£625.00	£500.00
neighbourhood watch	£150.00	£0.00
insurance	£1,250.00	£1,500.00
Software packages/Scribe/Hugo Fox/Scanstation	£1,550.00	£2,000.00
pubs/subs/salc/nalc/wsalc/airs/printer ink	£850.00	£850.00
Councillor/Clerk training	£650.00	£500.00
IT Equip	£100.00	£500.00
Website/Lavant News	£250.00	£0.00
Elections	£500.00	£500.00
<b>SUB TOTAL - ADMIN</b>	<b>£7,710.00</b>	<b>£8,200.00</b>

<b>Grounds and Maintenance</b>		
play ground maintenance	£750.00	£1,000.00
playground inspection	£100.00	£150.00
Natural environment and tree maintenance.	£2,500.00	£2,500.00
grounds maintenance	£1,923.00	£6,000.00
general maintenance (bus shelter etc)	£3,000.00	£6,500.00
equipment - tractor	£3,000.00	£3,000.00
legal fees	£1,750.00	£500.00
emergency plan	£0.00	£500.00
lavant volunteers	£1,000.00	£1,025.00
fuel	£2,000.00	£2,050.00

bridge project	£0.00	£0.00
<b>SUB TOTAL - GROUNDS &amp; MAINT</b>	<b>£16,023.00</b>	<b>£23,225.00</b>
<b>Other Costs</b>		
litter and dog bins	£500.00	£512.50
street lights	£150.00	£153.75
other spending / legal	£1,000.00	
Jubilee/Coronation Costs	£0.00	£0.00
Memorial Hall works	£0.00	£0.00
Village Fete	£100.00	£100.00
credit card fraud payment	£0.00	£0.00
Highways works	£0.00	£0.00
Other expenditure	£500.00	£5,000.00
<b>SUB TOTAL - OTHER COSTS</b>	<b>£2,250.00</b>	<b>£5,766.25</b>
<b>TOTAL EXPENDITURE</b>		
	<b>£47,875.32</b>	<b>£57,316.95</b>
<b>TOTAL INCOME</b>		
	<b>£47,875.32</b>	<b>£57,316.95</b>

#### NOTES

Taxbase (from Chichester DC)	715.70	776.5
Average Council Tax for BAND D	£66.89	£73.81
Cost per week	£1.29	£1.42
Increase per week		

Variation	Comments

£1,409.12	Based on actual costs: pay/NI/pension costs.
£2.50	Assume 2.5% inflation
-£360.00	Not contracted
<b>-£1,766.62</b>	

-£100.00	
-£100.00	
£153.75	
£100.00	Anticipated price rises
£165.00	ICO fee
-£125.00	Based on actual spend this year
-£150.00	n/a
£250.00	Anticipated price rises
	Based on 24/25 costs
£851.03	Assume 2.5% inflation
-£150.00	Based on 24/25 spend
	Funding for new laptop in two - three years.
-£250.00	Costs merged into line 33
	Create a fund for 2027 elections
<b>£490.00</b>	

	*where not noted, assume price increase is due to predicted rise in costs
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	*
	<b>Due to lack of grants this year + ongoing maintenance required</b>
	*
	24/25 project finished
£500.00	
	*
	*

	Funded by CIL and previous reserves	
<b>£7,202.00</b>		
	Assume 2.5% inflation	
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	Not required	
	Contingencies	
<b>£3,516.25</b>		
<b>£9,441.63</b>		<b>19.7%</b>

Assumes costs INCLUDE VAT as no VAT income line

	Taxbase = Draft from CDC, to be finalised 3rd December	
<b>£6.92</b>		<b>10%</b>
<b>£0.13</b>		

**NOTE: although the precept has risen by £10,000, due to this year's taxbase, the burden of the tax is spread across a higher pool of taxpayers, therefore the effect on the actual tax paid is around 10%.**