

2024 - 2025 Draft Budget (Inc VAT)

	budget for	2024-25	draft thoughts at Sept 24	notes
1 Salaries		£8,500.00	£8,600.00	assumed 4% increase on 24-25 pay rise (£8259.19)
2 Chair annual expenses		£100.00	£100.00	same - none used 23/24 or to date 24/25
3 Training		£500.00	£1,604.00	£550 as previously + £50 increase + allowance for Cilca training (£1104)
4 Expenses (Stationery, ink, postage, technology)		£550.00	£600.00	£50 increase
5 Insurance		£1,210.00	£1,100.00	no increase
6 Meadow rent REVIEW IN		£2,000.00	£2,000.00	rent increase due but leave unchanged until advised in April
7 Lighting power		£2,000.00	£2,500.00	est. increase of £500
8 Audit fees		£500.00	£500.00	no increase
9 Donations (£75 reclaimable)		£100.00	£100.00	no increase
10 Newsletter advertising		£400.00	£400.00	no increase
11 Accountancy Services		£120.00	£120.00	no increase
12 Website maintenance		£600.00	£600.00	no increase
13 Village of the year entry		£50.00	£50.00	no increase
14 NALC membership		£650.00	£700.00	Ncalc suggested £650 but does not allow for new houses
15 Information Commissioner		£35.00	£40.00	small increase estimated
16 CPRE & ACRE etc (Subscriptions)		£100.00	£120.00	small increase estimated
18 Verge Cutting		£3,800.00	£4,000.00	est. increase of £200
19 Vicarage paddock mowing (recoverable)		£261.00	£261.00	no increase
20 Church Mowing/Maintenance		£1,400.00	£1,600.00	est. increase of £200
21 Cemetery mowing/maintenance		£4,890.00	£4,950.00	small increase estimated
22 Meeting room rent		£200.00	£300.00	cost 24-25 was £256
23 Contingency (5% of budget)		£1,950.00	£2,034.00	
24 Christmas		£385.00	£385.00	no increase
25 Elections (£500pa in restricted funds)		£500.00	£500.00	no increase
26 Pocket park rent		£10.00	£10.00	no increase
27 Maintenance		£8,500.00	£8,500.00	no increase
28 Litter picking		£35.00	£35.00	no increase
		£39,346.00	£41,709.00	increase of £2363

2022/2023 budget: **£36,442.00**
(was increase of £2904)