

Description for budget	Budget 24/25	Budget 25/26	RFO/Chairs notes 12.12.2024
<b>Clerk</b>			
Salary	£ <b>24,000.00</b>	£ 25,000.00	Year on year increase since 2022 to get to correct amount
HMRC	£ <b>12,000.00</b>	£ 9,000.00	Reduction on this
Pension	£ -	£ 8,000.00	New costs from 25/26, works pension is accounted for in reserves as should have auto-enrolled - not budgeted in past.
<b>Councillors</b>			
Allowance/expenses	£ <b>8,000.00</b>	£ 2,000.00	Allowances replaced with Expenses.
<b>Training</b>			
Clerk	£ <b>500.00</b>	£ 500.00	Remains same.
Councillors	£ <b>500.00</b>	£ 500.00	
<b>Office Cost</b>			
Rent & Utilities	£ <b>1,000.00</b>	£ 1,000.00	Remains Same
Telephone / Internet / Website	£ <b>900.00</b>	£ 1,100.00	Increased in 24/25 and further in 25/26
Hardware	£ <b>1,500.00</b>	£ 1,500.00	Remains Same
Software - AdvantEdge	£ <b>1,000.00</b>	£ 1,000.00	Remains Same
Stationery	£ <b>200.00</b>	£ 200.00	Remains Same
Postage	£ <b>100.00</b>	£ 100.00	Remains Same
Meeting costs - Room hire / Zoom	£ <b>400.00</b>	£ 500.00	Increased in 24/25 and further in 25/26
Unity Bank Fees	£ <b>130.00</b>	£ 200.00	Increased in 24/25 and further in 25/26
<b>Professional Fees</b>			
Insurance	£ <b>2,000.00</b>	£ 2,000.00	Remains Same
Audit	£ <b>1,200.00</b>	£ 5,000.00	increased due to high costs in 23/24
Payroll	£ <b>350.00</b>	£ 200.00	Decreased as no volunteers paid
WALC	£ <b>1,300.00</b>	£ 1,400.00	Increased in 24/25 and further in 25/26
Solicitor Fees	£ -	£ 1,000.00	costs Increased in 24/25 and further in 25/26
Elections	£ <b>1,000.00</b>	£ 1,000.00	Remains Same
<b>Committees/Grants</b>			
Events	£ <b>11,000.00</b>	£ 5,000.00	two years with 11,000, decrease to £5,000 25/26
Community Gardens/Allotments	£ <b>5,000.00</b>	£ 2,500.00	two years of £5000 and decrease to £2,500 25/26.
Other grants/funds	£ <b>5,000.00*</b>	£ 9,000.00	community funds increased mid 24/25 to 9k, remains same
Capital Projects / Other	£ <b>1,000.00</b>	£ 1,000.00	Remains Same

	£ <b>22,000.00</b>	£ 17,500.00	Committee and Grants decrease by £2500
<b>Total Projected</b>	£ <b>78,080.00</b>	£ <b>78,700.00</b>	
Precept	£ <b>60,434.00</b>	£ 65,000.00	increase by 4566.00
The Pavilions	£ <b>8,000.00</b>	£ 8,000.00	8000 income
Allotment Rent	£ <b>840.00</b>	£ 840.00	840 income
<b>Total Income</b>	£ 69,274.00	£ 73,840.00	

Bank (estimated at start of year)	£ 64,036.64	£ 35,270.08	Reserved for CG Hub and Works Pension. Projected amount.
Increase in Precept	£ 5,494.00	£ 4,566.00	4566.00 increase in precept for 25/26 due to high audit/solicitor costs
Amount of Precept (Band D)	£ 60,434.00	£ <b>65,000.00</b>	