BREINTON PARISH COUNCIL

BUDGET 2024 - 2025

BUDGETED EXPENDITURE	ACCOUNTS	BUDGET	EXPENDITURE	SUGGESTED BUDGET	Year to date	Suggested Budget
	01.04.2021 - 31.03.2022	01.04.2022 - 31.03.2023	01.04.2022 - 31.03.2023	2023 - 2024	November	2024-2025
1. Administration Costs						
Clerk's salary (& PAYE)	4555.33	5000.00	6598.94	7000.00	£ 3,916.92	7500.00
Postage	38.49	35.00	13.60	35.00	0.00	0.00
Stationery	24.65	55.00	24.63	55.00	548.94	40.00
Home Office Allowance	100.00	100.00	100.00	100.00	0.00	100.00
Councillor Training	125.00	300.00	0.00	300.00	0.00	500.00
Clerk mileage	103.95	150.00	69.75	100.00	0.00	0.00
Insurance	199.93	240.00	199.93	220.00	290.99	300.00
2. Compliance						
ICO	35.00	35.00	35.00	35.00	35.00	35.00
Internal Audit	0.00	200.00	0.00	270.00	264.00	270.00
3. Meetings						
Room hire	144.00	350.00	189.00	190.00	126.00	220.00
4. Donations/Grants						
Royal British Legion	30.00	30.00	49.25	50.00	23.99	50.00
Teamtalk magazine	1000.00	1000.00	1000.00	1000.00	1500.00	1000.00
5. Subscriptions						
HALC/NALC	620.29	600.00	647.44	700.00	264.00	700.00
Tree Warden	0.00	25.00	0.00	0.00	0.00	0.00
6. Lengthsman						
Grit bins						250.00
Ditches/Drains/PROW/Verges	337.50	2750.00	748.25	2500.00	840.72	2500.00
7. IT/Website						
Website and laptop maintenance	448.91	400.00	579.87	500.00	224.32	500.00
8. Assets/Parish Projects						
Noticeboards	1079.00	500.00	22.00	0.00	0.00	1000.00
Defibrillator ,cabinet and installation						1000.00
9. Elections						
Election costs	0.00	100.00	0.00	100.00	0.00	0.00
10. Neighbourhood Development Plan						
NDP renewal	0.00	700.00	0.00	600.00	0.00	600.00
11. Entertainment						
Bonfire Community Event	0.00	500.00	0.00	0.00	0.00	500.00
Breinton's heritage	0.00	300.00	0.00	0.00	0.00	0.00
Totals	**8842.05**	**13370.00**	**10277.66**	**13755.00**	**8034.88**	**17065.00**

INCOME	ACCOUNTS	BUDGET	INCOME	SUGGESTED INCOME	Income TYD	Suggested income
	01.04.2021 - 31.03.2022	01.04.2022 - 31.03.2023	01.04.2022 - 31.04.2023	2023 - 2024	nov	2024-2025
13. Interest	3.04	**15.00**	143.27	15.00	197.45	200.00
14. Donation	0.00	**200.00**	0.00	0.00	0.00	0.00
15. Dividends	1.63	**5.00**	2.79	5.00	3.31	5.00
16. Grant		**0.00**	4339.00	*	0.00	0.00
17. Precept	13165.00	**13165.00**	13165.00	13165.00	13165.00	13165.00
Totals	**13169.67**	**13385.00**	**17650.06**	**13185.00**	**13365.76**	**13370.00**
		Difference between expected income and expendure 2023 - 2024:		-570.00		**-3695.00**

Gross Precept request for 2024-25	13165.00
No of band D equivalent properties in the parish (2023-24)	420.94
Band D Council tax	31.28

Earmarked Reserves	
Contingency	5000.00
Elections	2000.00
Parish Maintenance	8200.00
NDP	6000.00
Capital Projects	3000.00
	24200.00