

Appendix 3 – Budget for 2024/2025

	2023/24 Budget	6 mths to 30 Sept	Likely year end	2024/25 Draft	For next year
RECEIPTS					
Precept	8,000	7,500	7,500	8,000	Note 2023/24: £500 for Laptop was earmarked
Cemetery Fees		0	350	0	
Picnic		0	0	0	
Miscellaneous Income		0	0	0	250 plus 1600 towards SIDs
VAT Recovered	1,427	1,427	1,427	350	
TOTAL RECEIPTS	9,427	8,927	9,277	8,350	
PAYMENTS					
Administration					
Staff Costs	5,050	2,450	5,060	5,308	4960 + 5.0% + UHO £100
Payroll Costs	105	0	90	100	90 + 5%
Mileage	220	72	180	200	
Printing Stationery & Postage	120	119	240	250	
Insurance	600	579	579	600	Still on LTA
Hall Hire	210	3	210	220	Plus 5%
Web Hosting	55	0	50	55	Plus 10%
Membership & Subscriptions	450	233	440	450	SALC 266 SLCC 120 CAS 50 436 + 5% say 460
Audit	180	0	161	180	
Laptop	500	0	0	500	
Data Protection	35	0	35	35	
Training	100	60	338	120	2 x £60
VAT Paid	0	159	350	0	Not a true cost
	7,625	3,674	7,733	8,018	
Maintenance					
Playing Field Maintenance	1,038	602	1,205	1,165	277 x 4 = 1108 +5% = £1165
Playing Field Improvement	0	0	0	0	
Notice Board Repairs	400	0	0	200	Mens Shed
Playground Inspection	80	65	65	70	" +5%
Bin Emptying	50	20	48	55	
Pest Control	200	0	100	200	
General Maintenance	500	0	0	400	
Cemetery Management	400	0	0	500	
Vehicle Sign	0	260	260	0	
	2,668	947	1,678	2,590	
Community Events					
Grants and Donations	1,000	0	1,000	1,000	
	1,000	0	1,000	1,000	
TOTAL PAYMENTS	11,293	4,622	10,411	11,608	
Brought Forward 1.4.2023			5,136	4,002	
Precept			7,500	8,000	
Other Income			1,777	350	VAT reclaim
Payments			-10,411	-11,608	
Carried Forward			4,002	744	

_____ Chair

_____ Date

Chair _____ Clerk _____ Date _____