

HASKETON PARISH COUNCIL - EXPENDITURE Budget details 2024-25

	BUDGET 2020/21	Actual Expend 2020/21	BUDGET 2021/22	Actual Expend 2021/22	Budget 2022/23	Actual Expend 2022/23	Budget 2023/24	Actual Expend 2023/24	Budget 2024/25	Expend to 30/10/24	Indicative Expend 2024/25	Budget 2025/26	Notes
	£	£	£										
Clerks Salary & Expenses													
Clerks Salary	2703	3318	2824	3003	3100	3577	3300	3300	3300	1700	3540	3650	(H6 includes H8/9/10)
Clerks Expenses/Admin Costs	500	173	300	300	400	450	600	747	800	372	600		800 Files/Paper, toner, mileage costs etc
Clerk Backpay		included	included	included	incl		included		included			included	
Clerk Additional Hours	200	included	100	included			included		included			included	Training /Networking days.
Clerk Working from home Allowance	192	included	312	included	incl		included		included			included	52 weeks @£6 per week
SALC Payroll Service	108	161	108	113	120	120	140	110	120				120 D11-Only commenced in 2017-18
Clerk Training	150	24	100	300	100		100	0	100				100 Course costs
HMRC							0	632	650	328	656	650	
Insurance, Bank Charges & Legal Fees													
Insurance	644	652	652	659	680	660	700	670.65	700	773	773	850	
SCDC election Fees	100		100	0	100	0	100	78.54	0	0	0		0 PC Elections? Could be more if disputed
Audit Fees													
Internal Audit	174	186	174	190	190	190	200	255.58	260	329	329	350	
External Audit								0	0		252	0	
Subscriptions & Donations													
S.A.L.C	180	186	180	191	200		220	210	240	230	230	260	
S.L.C.C	80		112	112				109	109		120	120	
ICO								35	40	35	35	45	
Community Action Suffolk	0		0										Note; No fee from 2017-18
Zoom Annual Sub		144	144	144		0							Cancelled from 2022
Microsoft Word annual sub.	60	60	60	60	60	60	60	60	70	60	60	70	J26 - Previously included with Clerk Expenses
Antivirus								109	110	110	110	120	
Charitable Donations	200	263	500	250	250	200	250	250	300	120	300	350	
Royal Events	100		100	0	100	1477	250	0	100	0	0	100	One off - Allow Contingency for Royal events
Community Events	100			97	1600	200	200	0	100	0	0	100	
Purchases & Maintenance													
Painting of War Memorial railings	0		100	0	100	0	100	0	100	0	0	100	Tri annual cost
Resurfacing damaged village car park								0		0	0		REFER EARMARKED RESERVES
Quiet Lanes										0	0		
Play ground equipment:													REFER EARMARKED RESERVES
RosPa Inspection	111	103	111	104	110	105	120	111	120	117	117	130	Annual inspection
Play Equipment Repairs	500		250	0	250	100	250	2500	500	0	500	600	Increased as equipment ages***
Repairs Village Notice Board (storm damage/)	0		50	0	0	0	0	0	30	0	20	30	One off - any other regular maint required?
Grass and Hedge Cutting	1150	1120	1120	1154	1150	1150	1300	800	1000	798	1600	1700	ESSL - to be reviewed
Maintenance of War remorial	0	0	500	0	500	0	200	0	200	0	0	200	Provide for on Bi-annual basis (2019)
Annual tree survey, maintenance & felling	1000	0	1000	720	1000	1000	1000	1000	1000	0	1000	1000	Annual survey and some maintenance work to be agreed
Village green fencing repairs	250		250	96	250	500	500	300	300	200	200	300	Provide for some repairs annually
Painting/Repairs Bus shelter & Notice board	0		300	51	100	100	100	100	100	0	50	100	Allow for every 3 years (2021)
Grit/salt bin Mill Lane	0		0			0		0	0	0	0	0	No new purchases anticipated
Bench repairs/ replacements			200	0	100	4892	100	0	100	992	992	300	Allow for every 3 years -2019
Councillor training	250	60	200	0	100	100	100	0	100	0	0	100	Allow provision for each year
Printing	50	120	50	120	100	100	100	0	100	0	0	0	Newsletter costs
Defib Maintenance	0		60	0	40	0	50	0	50	0	0	80	Battery replacement-Bi-annually
Projector Equipment		1021		0	50		50	0	100	0	0	100	Depreciation costs
Laptop costs/phone repairs				76	50	1587	300	108	358	204	258	108	PHONE rental
Repairs/Bookbinding to Minutes Book	0		0	100	25	25	100	0	50	0	0	50	One off
Website Hosting	110		110	110	110	120	125	120	130	120	120	140	
New Domains								350	0	0	0	0	
Hire of Victory Hall	200	90		200	200	200	200	200	220	120	220	260	
RE WILDING								500	500	0		500	
Allotment Costs (legal Fees)	150												Allotment Boundary Issue costs=One off
	9262	7681	10067	8150	11135	16913	10815	12656	11957	6608	12082	13483	
General Contingency 10%	990		990		954	1646	1081		1196			1373	
TOTAL PROPOSED EXPENDITURE	10252		11057		10489	18559	11896		13153			14856	

	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	PROPOSED	
INCOME	2020/21	2021/22	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25	BUDGET	
									2025/26	
Rentals from allotments		140	140	140	140	140	140	120	140	Assume no change
Gross bank interest on Savings Account		4	15	48	50	300	180	160?	140	Assume interest rates and balances remain as current
VAT refund on purchases		380	350	1283	600	1283	3400	4154	1000	Assume no change based on static levels of spend
CIL Payment		2476	?	?		0	0	0?		CIL monies is unknown for 2025/26 so ignored
DCIirs grant							3000		?	Ignore as Income for Budget consideration
TOTAL EXPECTED INCOME		3000	505	1471	790	1723	6720			

Footnotes: Grant monies not included in Income. Refer to Earmarked Sums

NET EXPENDITURE											
Precept		8508			8895		8895		8895	9135	