

Budget & Precept Forecast 2024/25 - All Saints Parish Council - APPROVED



	BUDGET	BUDGET	BUDGET	Forecast	BUDGET	BUDGET	Forecast	BUDGET	Notes:
	18/19	19/20	20/21	21/22	22/23	23/24	23/24	24/25	
	OUT-TURN	OUT-TURN	OUT-TURN	To Year End			To Year End	Approved	All figures are gross (incl VAT)
RECEIPTS									
Precept (excl. CTSG)	11,932	12,000	12,000	13,000	16,000	16,000	16,000	16,500	Precept Demand
CTSG	68	0	0	0	0		0	0	
Total Precept	12,000	12,000	12,000	13,000	16,000	16,000	16,000	16,500	
NHP Grants	0	0	0	0		0			
P3 Grants	200	0	600	470	500	500	1,400	500	Anticipated Grant Receipt 2024/5
Locality Grants	600	0	0	0	500	500	0	0	
P/Togeth. Grants	300	0	495	0	0	0	0	0	
Other Income	200	282	0	102	500	500	320	0	
Council Reimbursement	0	113	1,211	743	950	950	164	0	
CIL received		0	14	14	50	50	647	0	CIL receipt in year
Donations	0	3,520	0		0	0	265	200	
VAT reclaimed	1,500	1,312	658	1,477	1,500	1,500	300	200	Vat reclaimed
Total Receipts	14,800	17,228	14,978	15,806	20,000	20,000	19,096	17,400	
PAYMENTS									Expenses includes VAT
Staffing Costs	5,500	6,037	6,239	7,500	7,000	7,000	6,658	6,000	Reduced new Clerk
Field Lease	1,000	1,000	500	1,000	1,000	1,000	1,000	1,000	Fixed next 4 years
Parish maintenance	2,500	1,573	1,155	1,500	2,000	2,000	3,057	3,100	Hedges and verges
Pavilion and Field Maint.	0	0	777	1,800	2,000	2,000	2,292	2,300	More work planned
Insurance	500	426	429	400	500	500	867	950	Insurance costs rising
CRWS / Highways	500	109	158	300	300	300	0	0	No change
Community Grants	0	3,833	100	100	100	100	0	0	No Change
P3 costs	0	356	159	750	500	500	886	500	To match with P3 grant
Bad Weather Provision	0	0	0	0	0	0	0	0	No change
Hall Hire, costs etc	200	91	0	250	250	250	190	200	Hall Hire increased
Staff / Cllr Training	300	238	136	300	300	300	400	400	New Cllrs & Clerk
Subscriptions	250	250	296	300	300	300	206	250	small difference
Professional Fees	400	296	161	200	200	200	153	200	No change
IT costs	250	205	372	750	500	500	830	550	Annualised costs
Website Accessibility			226	100	100	100	300	250	No change
Admin & Stationery	500	239	424	500	500	500	621	300	Shared costs rising
Office Allowance		0	600	600	600	600	0	0	Represents OWA
Postage/Broadband/phone		n/a	0		350	350	0	350	Fibre B/and costs for ASVH
Advertising	200	40	200	250	250	250	200	250	ASPM advertising costs
Parish Honours Costs		0					250	250	No Change

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	18/19	19/20	20/21	21/22	22/23	23/24	23/24	24/25	
	OUT-TURN	OUT-TURN	OUT-TURN	To Year End			To Year End	Approved	All figures are gross (incl VAT)
Section 137 *	0	171	604	200	200	200	110	140	(capped at £812 p.e)
NHP costs	0	0				0	0	0	No Change
Clr. Expenses / Ch. Allow.	200	0	0		200	200	0	0	No Change
Project Spending re: Grants	1,000	946	1,237	2,200	1,000	1,000	0	0	Picnic benches in 22/23
AED Sinking Fund	100		100	Vired	100	100	0	100	No change
NLS Sinking Fund	100		100		100	100	0	100	No change
Office Administration Costs	250		200		0	0	0	0	
VAT Paid to be reclaimed	1,500	1,351	584	1,500	1,500	1,500	250	0	Expenses are gross, VAT previously incorrect
SUB-TOTAL	15,250	17,161	14,557	20,500	19,850	19,850	18,270	17,190	
Contingency fund									
Precept Holiday			421	4,694	150		826	210	
TOTAL		17,161	SURPLUS	DEFICIT	SURPLUS		SURPLUS	SURPLUS	

	BUDGET	BUDGET	BUDGET	Forecast	BUDGET	BUDGET	Forecast	BUDGET
	18/20	19/20	20/21	21/22	22/23	23/24	22/23	23/24
				Year End	(draft)		Year End	Draft
				-4,694				
		12,000	12,000	13,000	16,000	16,000	16,000	16,500
		12,000	12,000	13,000	16,000	16,000	16,000	16,500

	2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	2024/5
	Precept	Precept	Precept	Precept	Precept	Precept	Precept
	£12,000	£12,000	£13,000	£16,000	£16,000	£16,000	£16,500
	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	Tax Base
	253	257	257	257	257	257	259
	Band D equiv. Band D equiv. Band D equiv. Band D equiv. Band D equiv. Band D equiv.						As per letter from EDDC dated 8 Dec2023
	£47.43	£46.69	£50.58	£62.26	£62.26	£62.26	£63.71
							% incr on last year 2.33%

Multiplier bands		2019/20	2020/21	2021/22	2022/23	2023/24	2023/24	2024/5
		Precept	Precept	Precept	Precept	Precept	Precept	Precept
		£31.62	£31.13	£33.72	£41.50	£41.50	£42.47	£42.47
0.66666667	A	£31.62	£31.13	£33.72	£41.50	£41.50	£42.47	£42.47
0.77777778	B	£36.89	£36.32	£39.34	£48.42	£48.42	£49.55	£49.55
0.88888889	C	£42.16	£41.50	£44.96	£55.34	£55.34	£56.63	£56.63
1	D	£47.43	£46.69	£50.58	£62.26	£62.26	£62.26	£63.71
1.22222222	E	£57.97	£57.07	£61.82	£76.09	£76.09	£77.86	£77.86
1.44444444	F	£68.51	£67.44	£73.07	£89.93	£89.93	£92.02	£92.02
1.66666667	G	£79.05	£77.82	£84.31	£103.76	£103.76	£106.18	£106.18
2	H	£94.86	£93.39	£101.17	£124.51	£124.51	£127.41	£127.41

Tax base increased to 259 from 257