

Budget & Precept Forecast 2025/26 - and prior year comparisons - All Saints Parish Council



	BUDGET	BUDGET	BUDGET	Forecast	BUDGET	BUDGET	Forecast	BUDGET	Forecast	Budget	Notes:
	18/19	19/20	20/21	21/22	22/23	23/24	23/24	24/25	24/25	25/26	
	OUT-TURN	OUT-TURN	OUT-TURN	To Year End			To Year End			Proposed	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	16,500	17,000	Precept Demand
CTSG	68	0	0	0	0		0	0	0	0	
Total Precept	12,000	12,000	12,000	13,000	16,000	16,000	16,000	16,500	16,500	17,000	
NHP Grants	0	0	0	0		0	0	0	0	0	
P3 Grants	200	0	600	470	500	500	1,400	500	0	500	Anticipated Grant Receipt 2024/5 not yet rec'd
Locality Grants	600	0	0	0	500	500	0	0	0	0	
P/Togeth. Grants	300	0	495	0	0	0	0	0	0	0	
Other Income	200	282	0	102	500	500	320	0	1,835	0	Incl Defib Ins claim, plus FD receipts
Council Reimbursement	0	113	1,211	743	950	950	164	0	0	0	
CIL received		0	14	14	50	50	647	0	0	0	
Donations/Hire	0	3,520	0		0	0	265	200	240	240	Pav hire
VAT reclaimed	1,500	1,312	658	1,477	1,500	1,500	300	200	530	400	Vat reclaimed
Total Receipts	14,800	17,228	14,978	15,806	20,000	20,000	19,096	17,400	19,105	18,140	
PAYMENTS											Expenses includes VAT
Staffing Costs	5,500	6,037	6,239	7,500	7,000	7,000	6,658	6,000	6,907	7,300	Reduced new Clerk, but Budget too low in 24/25
Field Lease	1,000	1,000	500	1,000	1,000	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	2,438	3,000	Hedges and verges, field etc
Pavilion and Field Maint.	0	0	777	1,800	2,000	2,000	2,292	2,300	2,010	2,200	More work planned
Insurance	500	426	429	400	500	500	867	950	648	680	Changed Insurance provider 24/25
CRWS / Highways	500	109	158	300	300	300	0	0	0	0	Nothing
Community Grants	0	3,833	100	100	100	100	0	0	0	0	Nothing
P3 costs	0	356	159	750	500	500	886	500	1,195	500	Budget match with P3 grant, but increased exp in 24/5
Bad Weather Provision	0	0	0	0	0	0	0	0	0	0	Nothing
Hall Hire, costs etc	200	91	0	250	250	250	190	200	230	220	Hall Hire increased
Staff / Cllr Training	300	238	136	300	300	300	400	400	599	200	New Cllrs & Clerk training
Subscriptions	250	250	296	300	300	300	206	250	236	250	DALC NALC etc
Professional Fees	400	296	161	200	200	200	153	200	165	250	Internal Audit
IT costs	250	205	372	750	500	500	830	550	405	400	New printer 24/5 and software
Website Accessibility			226	100	100	100	300	250	0	250	New Website - no cost 24/5 but maint/develop etc ongoing
Office Admin & Stat, Post	500	239	424	500	500	500	621	300	511	500	Incl WFH allow plus Stat & Post etc
Office Allowance		0	600	600	600	600	0	0	0	0	Ceased with new Clerk
Broadband, Phone		n/a	0		350	350	0	350	737	700	Fibre B/band costs for ASVH, check contribution VHC
Advertising	200	40	200	250	250	250	200	250	250	250	ASPM advertising costs
Parish Honours Costs		0					0	0	0	0	No Change

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	18/19	19/20	20/21	21/22	22/23	23/24	23/24	24/25	24/25	25/26	
	OUT-TURN	OUT-TURN	OUT-TURN	To Year End			To Year End			Proposed	All figures are gross (incl VAT)
Section 137 *	0	171	604	200	200	200	110	140	0	0	(capped at £812 p.e)
NHP costs	0	0				0	0	0	0	0	No Change
Cllr. Expenses / Ch. Allow.	200	0	0		200	200	250	250	330	300	24/25 Meet the Councillors, Xmas tree lights etc.
Project Spending re: Grants	1,000	946	1,237	2,200	1,000	1,000	0	0	1,278	0	No Grant 24/5, FD Exps & Boules from FD profit
AED Sinking Fund	100		100	Vired	100	100	0	100	1,074	0	replace Defib in 24/25 -see also Insurance claim receipt
NLS Sinking Fund	100		100		100	100	0	100	0	0	No change
Office Administration Costs	250		200		0	0	0	0	0	0	
VAT Paid to be reclaimed	1,500	1,351	584	1,500	1,500	1,500	250	0	0	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	20,013	18,000	24/25 Forecast distorted by P3 No budget but incr exps
Contingency fund											
Precept Holiday			421	4,694	150		826	210	-908	140	Note Deficit due to P3 effects see Budget Monitor
TOTAL		17,161	SURPLUS	DEFICIT	SURPLUS		SURPLUS	SURPLUS	DEFICIT	SURPLUS	24/5 Forecast distorted by P3
	BUDGET	BUDGET	BUDGET	Forecast	BUDGET	BUDGET	Forecast	BUDGET	Forecast	BUDGET	
	18/20	19/20	20/21	21/22	22/23	23/24	22/23	24/25	24/25	25/26	
				Year End	(draft)		Year End			Draft	
				-4,694							
		12,000	12,000	13,000	16,000	16,000	16,000	16,500		17,000	
PRECEPT		12,000	12,000	13,000	16,000	16,000	16,000	16,500		17,000	
PRECEPT YR on YR % Increase			0.0%	8.3%	23.1%	0.0%		3.1%		3.0%	Currently inline with inflation
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
	Precept	Precept	Precept	Precept	Precept	Precept	Precept	Precept	Precept	Precept	
	£12,000	£12,000	£13,000	£16,000	£16,000	£16,500	£17,000	£17,500	£18,000	£18,500	
	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	TaxBase	
	253	257	257	257	257	257	259			266.81	Tax base incr 259 as per letter from EDDC dated 8 Dec 2023
	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	Band D equiv.	But for 25/6 new base see Appendix A is 266.81
	£47.43	£46.69	£50.58	£62.26	£62.26	£62.26	£63.71			£63.72	Diff of £0.01 0.0%
Multiplier bands											
0.666666667	A	£31.62	£31.13	£33.72	£41.50	£41.50		£42.47		£42.48	
0.777777778	B	£36.89	£36.32	£39.34	£48.42	£48.42		£49.55		£49.56	
0.888888889	C	£42.16	£41.50	£44.96	£55.34	£55.34		£56.63		£56.64	
1	D	£47.43	£46.69	£50.58	£62.26	£62.26	£62.26	£63.71		£63.72	Tax base changed for 25/6 Precept see EDDC letter 6 Dec 24
1.222222222	E	£57.97	£57.07	£61.82	£76.09	£76.09		£77.86		£77.87	
1.444444444	F	£68.51	£67.44	£73.07	£89.93	£89.93		£92.02		£92.03	
1.666666667	G	£79.05	£77.82	£84.31	£103.76	£103.76		£106.18		£106.19	
2	H	£94.86	£93.39	£101.17	£124.51	£124.51		£127.41		£127.43	