

Budget Lines	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Budget 2025-26	Change 2024-25 to 2025-26		Observations
Personnel										
Clerk (salary)	£3,108.00	£3,261.00	£3,750.00	£3,898.00	£4,400.00	£5,400.00	£5,535.00	£135.00	2.5%	9% pay rise 2023/4. Possible overtime claim (£350 allowed)
HMRC/payroll	£776.00	£810.00	£850.00	£884.00	£880.00	£1,320.00	£1,353.00	£33.00	2.5%	
Training	£100.00	£700.00	£100.00	£100.00	£100.00	£100.00	£102.50	£2.50	2.5%	
Payroll Services		£90.00	£120.00	£125.00	£140.00	£150.00	£153.75	£3.75	2.5%	
Clerk fixed exps	£216.00	£0.00								
Councillors										
Mileage PC	£50.00	£50.00	£50.00	£50.00	£50.00	£80.00	£82.00	£2.00	2.5%	
Admin										
DALC membership	£80.00	£100.00	£120.00	£120.00	£125.00	£135.00	£138.38	£3.38	2.5%	
Website & computing	£190.00	£230.00	£405.00	£325.00	£350.00	£400.00	£0.00	£-400.00	-100.0%	Self build. No fee
Audit fee Internal	£135.00	£85.00	£60.00	£60.00	£65.00	£80.00	£82.00	£2.00	2.5%	Audit of 2024-25, visit possible
Information Commission Office fees		£35.00	£40.00	£40.00	£45.00	£40.00	£41.00	£1.00	2.5%	
Running Costs (Council)							£0.00	£0.00		
Sundry expenses		£150.00	£100.00	£105.00	£115.00	£120.00	£123.00	£3.00	2.5%	
Room Hire	£68.00	£75.00	£75.00	£90.00	£120.00	£110.00	£112.75	£2.75	2.5%	
Bank Fees		£72.00	£78.00	£78.00	£78.00	£72.00	£73.80	£1.80	2.5%	
Running Costs (Parish)										
Grass cutting	£60.00	£60.00	£60.00	£60.00	£0.00					
Playground Inspection	£68.00	£90.00	£75.00	£102.00	£110.00	£100.00	£102.50	£2.50	2.5%	Possible interim inspections required
Insurance	£600.00	£650.00	£500.00	£500.00	£525.00	£500.00	£512.50	£12.50	2.5%	
Repairs		£93.00	£100.00	£100.00	£100.00	£100.00	£102.50	£2.50	2.5%	
Defibrillator upkeep			£60.00	£60.00	£60.00	£60.00	£120.00	£60.00	100.0%	Two defibrillators possible.
Lengthsman			£550.00	£350.00	£0.00					
Grants										
Sundry S137 (Poppies + Xmas tree)	£90.00	£70.00	£45.00	£45.00	£45.00	£90.00	£92.25	£2.25	2.5%	£50 donation to Nicholls Hall - Xmas tree
Grants	£750.00	£600.00	£400.00	£400.00	£500.00	£400.00	£410.00	£10.00	2.5%	
Burial Grant	£250.00	£250.00	£250.00	£200.00	£200.00	£200.00	£205.00	£5.00	2.5%	
Special Events					£500.00					
Major Expenditure Projects										
Toilets	£3,000.00	£2,000.00	£4,426.00	£5,455.00	£0.00					
Sundry Deductions										
Parish election clawback WDBC		£70.00				£72.00				
Budget Total	£9,541.00	£9,541.00	£12,214.00	£13,147.00	£8,508.00	£9,529.00	£9,341.93	£-187.08	-2.0%	
Precept proposed (Jan 2025)	£9,263.00	£9,541.00	£10,815.00	£12,050.00	£8,508.00	£9,910.00	£10,158	£247.75	2.5%	