

Brampford Speke
Budget Proposal 2024-2025

	Description	2021-2022(Actual)	2022-2023 Actual	2023-2024 Agreed	2023-24 Anticipated Out-turn	2024-25 Proposed	Variance Explanation
Income	Precept	£ 7,350.00	£ 7,500.00	£ 8,000.00	£ 8,000.00	£ 8,500.00	£500 uplift= 6.25% over previous year
	S106 Contribution		£ 2,006.00	£ -			No funding expected
	P3 Footpaths	£ -	£ -	£ -			
	Bank Interest	£ 35.00	£ 3.08	£ 20.00	£ 20.00	£ 40.00	Not known -est reflects increased interest rate
	Fundraising	£ -					
	VAT Refund	£ 250.00	£ 631.10	£ 2,390.00	£ 2,714.98	£ 300.00	VAT Claim made Dec 23. Guess for average year for 24/25
Total		£ 7,635.00	£ 10,140.18	£ 10,410.00	£ 10,734.98	£ 8,840.00	
					£ 8,020.00		Net, after one off items
Expenditure	Clerk						
(excludes expenditure from EMR)	Clerks Wages (Inc TAX)	£ 4,100.00	£ 4,688.98	£ 4,970.32	£ 3,492.45	£ 4,300.00	2024/25 based on approx ann spend up to 3/24
	Clerk Expenses	£ 350.00	£ 250.00	£ 300.00	£ 232.54	£ 300.00	2024/25 based on approx ann spend up to 3/24
	Computer	£ 100.00	£ 83.00	£ 100.00	£ -	£ 100.00	No change proposed
	Sub Total	£ 4,550.00	£ 5,021.98	£ 5,370.32	£ 3,724.99	£ 4,700.00	
	Administration & Subscriptions						
	Councillors Expenses	£ 50.00	£ 50.00	£ 50.00	£ 25.00	£ 50.00	No change proposed
	Fees (audit)	£ 100.00	£ 40.00	£ 50.00	£ 40.00	£ 65.00	New auditors know costs
	Insurance	£ 290.00	£ 241.00	£ 300.00	£ 264.00	£ 300.00	Possible inflationary rise in 24-25
	DALC Sub & SLCC Sub & ICO	£ 160.00	£ 228.52	£ 250.00	£ 136.75	£ 250.00	Inflation uplift
	Payroll Software	£ 80.00	£ 90.00	£ 100.00	£ 93.60	£ 100.00	Ongoing yearly cost for Payroll- needed for clerk salary/tax payments; inflation uplift
	Training	£ 150.00	£ 410.00	£ 150.00	£ -	£ 150.00	Based on standard year
	Election	£ -	£ -	£ -	£ -	£ -	
	Sub Total	£ 830.00	£ 1,059.52	£ 900.00	£ 559.35	£ 915.00	
	Projects & Assets						
	Highways	£ 250.00	£ 250.00	£ 250.00	£ 125.00	£ 125.00	50% of 23/24 budget
	Verges	£ 750.00	£ 744.00	£ 750.00	£ 375.00	£ 375.00	50% of 23/24 budget
	Footpaths (not P3)	£ 500.00	£ 600.00	£ 600.00	£ 300.00	£ 300.00	50% of 23/24 budget
	Defibrillator	£ 150.00	£ 172.80	£ 175.00	£ 65.94	£ 175.00	Not required until 2024 but budget maintained
	N'hood Watch	£ 50.00	£ 50.00	£ 50.00	£ 50.00	£ 50.00	No change proposed
	Village Hall	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	£ 2,000.00	No change proposed
	Village Hall Roof Contract			£ 11,950.00	£ 14,340.00	£ -	N/A 2024-25
	Village Hall roof VAT	£ -	£ 650.00	£ 2,390.00	£ 2,390.00	£ -	N/A 2024-25
	Community Grant	£ 250.00	£ -	£ -	£ -	£ -	
	Village Hall Wifi	£ 300.00	£ 380.00	£ 380.00	£ 141.22	£ 200.00	Reduce budget due to reduction in contract
	Sub Total	£ 4,250.00	£ 4,846.80	£ 18,545.00	£ 19,787.16	£ 3,225.00	
Total		£ 9,630.00	£ 10,928.30	£ 24,815.32	£ 24,071.50	£ 8,840.00	
					7,341.50		Anticipated expenses total net of 'one off' items

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Estimated Earmarked Reserves
as at

Footpaths (P3)	598.01
Election	700
General 3 mor	3000
IT	300

Total 4598.01

Unearmarked to be calculated at 31.03.24

Estimated earmarked reserves at 31.03.25

£	598.01
£	700.00
£	3,000.00
£	300.00

£ 4,598.01

to be estimated at 31.03.24 and budget agreed

ACTUAL

Precept 2023-24 £
No of D rate pro
Band D Parish Cl £
Band D Parish Cl £

8,000.00
150
52.65
50.00

PROPOSED

Precept 2024- £
No of D rate p
Band D Parish £
Band D Parish £

8,500.00
150
56.67
52.65

Percentage Char
(from £7500 to £8000)

6.66%

Percentage Ch
(from £8000 to £8500)

6.25%