

Newton St Cyres Parish Council - Budget 2025 to 2028

Item	Last year actual for comparison 2023/24	This year budget (a) 2024/25	This Year to date date (b)	Additional Projected to Y/E (c)	Estimated Year Total (b+c)	Next Year 2025/26 Agreed	Notes	2026/27 Forecast Budget	2027/28 Forecast Budget
Total Parish Council grants	£1,200.00	£5,000.00	£5,000.00	£0.00	£5,000.00	£5,000.00		£6,000.00	£6,000.00
Parish Hall	£500.00	£2,000.00	£2,000.00	£0.00	£2,000.00	£2,000.00	Requested £2,000	£2,000.00	£2,000.00
Recreation Ground	£500.00	£2,000.00	£2,000.00	£0.00	£2,000.00	£2,000.00	Requested contribution towards £5,460	£2,000.00	£2,000.00
Church	£0.00	£1,000.00	£1,000.00	£0.00	£1,000.00	£1,000.00	Requested £1,300	£1,000.00	£1,000.00
Others	£200.00	£0.00	£0.00	£0.00	£0.00	£0.00		£1,000.00	£1,000.00

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Total Admin & running costs	£11,005.76	£8,468.00	£6,543.00	£1,602.00	£8,145.00	£8,383.00		£8,375.00	£8,625.00
Audit Fees (internal & external)	£210.00	£250.00	£210.00	£0.00	£210.00	£385.00		£250.00	£250.00
Bank Charges	£72.00	£72.00	£47.40	£36.00	£83.40	£72.00		£72.00	£72.00
Elections	£147.35	£0.00	£0.00	£0.00	£0.00	£0.00	Not required this year	£0.00	£0.00
Total Payroll	£5,823.50	£5,612.00	£4,250.95	£1,386.00	£5,636.95	£5,712.00		£5,712.00	£5,812.00
Clerk's salary incl HMRC	£5,511.50	£5,300.00	£4,016.95	£1,308.00	£5,324.95	£5,400.00	Hourly rate £15.58	£5,400.00	£5,500.00
Office Allowance	£312.00	£312.00	£234.00	£78.00	£312.00	£312.00		£312.00	£312.00
Total Expenses	£147.38	£210.00	£61.94	£30.00	£91.94	£120.00		£195.00	£195.00
Clerk's Expenses	£125.38	£175.00	£40.56	£30.00	£70.56	£100.00		£175.00	£175.00
Other (chairmans allowance £20)	£22.00	£35.00	£21.38	£0.00	£21.38	£20.00		£20.00	£20.00
Total Room Expenses	£333.00	£471.55	£369.00	£78.00	£447.00	£300.00		£420.00	£420.00
Hall electricity	£40.00	£50.00	£0.00	£0.00	£0.00	£0.00	Delete	£0.00	£0.00
Hall rent	£193.00	£301.55	£269.00	£78.00	£347.00	£200.00		£300.00	£300.00
Surgery	£100.00	£120.00	£100.00	£0.00	£100.00	£100.00		£120.00	£120.00
Fees and Subscriptions	£588.91	£514.00	£513.00	£0.00	£513.00	£514.00		£600.00	£700.00
Insurance	£443.89	£538.45	£538.45	£0.00	£538.45	£550.00		£500.00	£550.00
Newsletter & printing	£254.73	£200.00	£147.26	£0.00	£147.26	£150.00		£200.00	£200.00
PC Email Account.gov.uk	£240.00	£300.00	£240.00	£0.00	£240.00	£260.00		£300.00	£300.00
Total Training	£705.00	£300.00	£165.00	£72.00	£237.00	£320.00		£400.00	£400.00
Training Clerk's	£0.00	£100.00	£0.00	£0.00	£0.00	£120.00		£150.00	£150.00
Training Councillors	£705.00	£200.00	£165.00	£72.00	£237.00	£200.00		£250.00	£250.00
Village organisations obligations	£2,040.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
Churchyard grass cutting	£1,210.00	£0.00	£0.00	£0.00	£0.00	£0.00	Delete	£0.00	£0.00
New churchyard grass cutting	£130.00	£0.00	£0.00	£0.00	£0.00	£0.00	Delete	£0.00	£0.00
Parish Hall wifi	£200.00	£0.00	£0.00	£0.00	£0.00	£0.00	Delete	£0.00	£0.00
Recreation Ground rent	£500.00	£0.00	£0.00	£0.00	£0.00	£0.00	Delete	£0.00	£0.00

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Repairs & maint costs	Total repairs & maintenance	£3,306.96	£5,383.24	£2,847.52	£1,877.00	£4,724.52	£3,266.00		£5,362.00	£5,412.00
	Allotment rent of field/FP	£0.00	£22.00	£44.00	£0.00	£44.00	£22.00	Use reserves if maintenance is required	£22.00	£22.00
	Arboretum License	£0.00	£20.00	£20.00	£0.00	£20.00	£10.00		£10.00	£10.00
	Bus shelter cleaning	£64.00	£64.00	£64.00	£32.00	£96.00	£64.00		£70.00	£70.00
	Community Resilience	£52.67	£376.22	£156.64	£0.00	£156.64	£100.00	Apply for grants if more required	£100.00	£100.00
	Defibrillator related	£128.98	£289.00	£280.00	£280.00	£560.00	£0.00	New battery at Rec before March 25	£100.00	£100.00
	Gardening/Maintenance work	£50.00	£720.00	£340.00	£825.00	£1,165.00	£500.00	Shelter Half Moon £260/post £65/fence £500	£1,500.00	£1,500.00
	Grass cutting	£1,460.00	£1,500.00	£855.00	£290.00	£1,145.00	£1,010.00		£1,500.00	£1,500.00
	Litter bin collection	£0.00	£260.00	£0.00	£260.00	£260.00	£260.00		£260.00	£260.00
	Maintenance of old school path	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Delete from budget	£0.00	£0.00
	Maintenance of P3	£430.00	£788.02	£0.00	£0.00	£0.00	£0.00	Take out budget and show separately	£0.00	£0.00
	Noticeboards	£25.83	£300.00	£30.00	£180.00	£210.00	£200.00	Repair to Village Green N/b before March 25	£500.00	£500.00
	Rain Gauge	£593.00	£600.00	£599.00	£0.00	£599.00	£600.00		£600.00	£650.00
	Road Warden Scheme	£457.50	£400.00	£439.48	£0.00	£439.48	£500.00	Delete from budget	£600.00	£600.00
Signs & Plaques	£0.00	£66.00	£19.40	£10.00	£29.40	£0.00		£100.00	£100.00	
Village flowers	£44.98	£0.00	£0.00	£0.00	£0.00	£0.00	Delete from budget	£0.00	£0.00	

Misc	Total Misc costs	£3,011.23	£1,175.00	£2,993.00	£250.00	£3,243.00	£0.00		£0.00	£0.00
	Coronation fund/Jubilee	£404.68	£0.00	£0.00	£0.00	£0.00	£0.00	Delete from budget	£0.00	£0.00
	Hall Resurfacing to reserve	£1,500.00	£0.00	£0.00	£0.00	£0.00	£0.00	Suspended for this year	£0.00	£0.00
	Jubilee Fund (ringfenced to NEV)	£185.50	£0.00	£0.00	£0.00	£0.00	£0.00	Delete from budget	£0.00	£0.00
	Misc funds	£256.43	£0.00	£0.00	£0.00	£0.00	£0.00	Use reserves if required	£0.00	£0.00
	Neighbourhood Plan non grant	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	Not needed	£0.00	£0.00
	PC equipment	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00		£0.00	£0.00
	RWS Equipment	£0.00	£500.00	£480.74	£0.00	£480.74	£0.00	Add to RWS budget line above	£0.00	£0.00
	Rec Valuation Fee	£0.00	£425.00	£850.00	£0.00	£850.00	£0.00	One off payment this year only	£0.00	£0.00
	Solicitors fees	£0.00	£250.00	£0.00	£250.00	£250.00	£0.00	One off payment this year only	£0.00	£0.00
	Car park lights (from car park acc)	£0.00	£0.00	£796.40	£0.00	£796.40	£0.00	One off payment this year only	£0.00	£0.00
VAT	£664.62	£0.00	£865.86	£0.00	£865.86	£0.00		£0.00	£0.00	
Totals:		£18,523.95	£20,026.24	£17,383.52	£3,729.00	£21,112.52	£16,649.00	F	£19,737.00	£20,037.00

Neighbourhood Plan grant repaid	£9,120.58		£3,568.00	
Neighbourhood Plan grant 23-24	£507.42	£3,594.00		
Transfer to Unity	£7,292.39			
Total Actual spend year to date	£35,444.34		£20,951.52	

Total actual Income/CF this year £30,193.92
Total Estimated expenditure to 31/3/25 £24,680.52
Balance £5,513.40
Plus estimated income to March 2025 £985.86 VAT + sponsorship of £120
Estimated c/f £6,499.26

£5,619.00 Recommended reserve at 40% of precept
 £788.02 of which P3 is
 Available Carry forward £92.24 **A**

Current Account	
Projected carry forward	£92.24
Projected income next year(not precept)	£520.00
Precept set at	£16,500.00
Total income	£17,112.24
Projected expenditure 2025/26	£16,649.00
Excess of funds over budget = contingency fund/reserves	£463.24

A
B
D

F

Precept calculation

		2024/25	2025/26
Net Precept to be raised by Council Tax	D	£14,048.00	£16,500.00
Number of Band D at 97.5% collection 2025-26	E	£389.91	£393.83
(Collection rate in 2024-25 at 97.5%)			
Band D Parish Charge	D divided by E	£36.03	£41.90

14.86% Percentage increase

Income forecast 2025 excl precept B

Item	2024/25
Allotment rent	£520.00
Wayleave	£0.00
DCC Locality	£0.00
DCC Enhancement grant	£0.00
Hall Contribution	£0.00
NHP grant	£0.00
S106	£0.00

Grant requests	
Rec Ground	Requested contribution towards fee of £5,460 Suggest £2,000 towards play equipment
Parish Hall	£2,000.00 with no payment of the £1,500 contribution to car park
Church	Requested £1,300
Mid Devon Mobility CHAT	Unspecified request Unspecified request with no accounts received