Weston Longville Parish Council - 2024/25 Budget

Category	Description	Actual 2021 / 22	Actual 2022 / 23	Budget 2023 / 24	Actual year to date 2023/24	budget 2024 / 25	% +/- Bud/Bud	Comments
Income								
Income	Precept	6,107	7,328	7,328	7,328	10,650	45%	£19 increase
Income	CIL	3,283	5,597		2,018			
Income	Allotment	65	15	65	35	65	0%	
Income	Grants		2,982		575			
Income	Other				30			
Income	VAT Reclaim	462						
Income Total		**9,918**	**15,922**	**7,393**	**9,986**	**10,715**	45%	
Expenditure								
Admin & Exp	NALC/SLCC/CPRE	182	234	350	252	275	-21%	Benifited from joint SLCC membership. NALC may increase - 10%
Admin & Exp	Insurance	355	355	400	390	430	8%	10% Cost of living rounded up
Admin & Exp	Audits	40	40	50	40	315	530%	Mid size council plus underpaying Sonya, 225+90
Admin & Exp	Hire of Hall	243	170	300		300	0%	
Admin & Exp	Clerk's Office/payroll services	288	340	450	244	495	10%	26 x 12 for office. payroll is 60 postage, mileage 6@, laptop needs looking at #100
Admin & Exp	Newsletters		82	100			-100%	
Admin & Exp	Website		-	300	132	150	-50%	150, Move towards .gov.uk domains (£210/2 years)
Admin & Exp	Training/Forums etc	130	300	200	55	300	50%	1-5% of budget is standard
Admin & Exp	Bank charges	-	-	-	-	-	#DIV/0!	
Admin & Exp	Election Expenses			341	287	100	-71%	replenish reserve, will increase over time with more postal voting.
Admin & Exp Total		**1,237**	**1,521**	**2,491**	**1,400**	**2,365**	-5%	
Employment	Clerk's Salary	2,343	3,105	3,291	1,499	3,350	2%	Assumes 7% increase on contracted hours rounded up
Employment Total		**2,343**	**3,105**	**3,291**	**1,499**	**3,350**	2%	
Grants	Donations	767	3,390	3,000	1,119	1,525	-49%	Church yard #750, Defib #200, Trees #50, RBL #25, community 500
Grants Total		**767**	**3,390**	**3,000**	**1,119**	**1,525**	-49%	
Maintenance	Hedge cutting	55		65	72	80	23%	10% increasd on actual
Maintenance	Grounds maintenance	1,194	1,306	1,200	718	1,562	30%	(expected 1,420 so 10% increase on actual
Maintenance	Playing field rent	50		50		50	0%	
Maintenance	SAM2 repairs	807	192	500		200	-60%	
Maintenance	Pest control			110		150	36%	
Maintenance								
Maintenance								
Maintenance Total		**2,106**	**1,498**	**1,925**	**790**	**2,042**	6%	
Projects	Allotment - CIL	1,783		-	180	730		same water + for legal fees + clover
Projects	Traffic management - CIL	170						
Projects	Roarr		720					
Projects	3 parishes plan grant		996					
Projects	bench		500					
Projects	Toilet				10,000			
Projects	Bus Shelter					4,000		Half bus shelter
Projects								
Projects	Other							
Projects Total		**1,953**	**2,216**	**-**	**10,180**	**4,730**	#DIV/0!	
Expense Total		**8,406**	**11,730**	**10,707**	**14,988**	**14,012**	**28%**	