

Stow Bardolph Parish Council Budget Proposal for 2025-26

					Comments
EXPENDITURE	2024-25 BUDGET	2024-25 YTD ACTUAL	2024-25 PREDICTED YEAR END	2025-26 BUDGET PROPOSED	
Allotments	5,000.00	3,765.86	3,765.86	5,830.00	(this is if the rent was increased to £80 per acre)
Salaries	5,800.00	2,817.36	5,860.40	6,500.00	Includes NC contributions
Churchyard Maintenance	6,000.00	6,000.00	6,000.00	6,000.00	
Street Lighting	2,000.00	2,525.45	2,615.45	3,000.00	To include increasing energy costs and potential repairs
Section 137 Grants	1,500.00	30.00	1,500.00	1,500.00	
Insurance	800.00	747.23	747.23	900.00	
Waste collections	400.00	0	400.00	500.00	
Administration	700.00	193.78	500.00	700.00	
Subscriptions	350.00	333.96	333.96	350.00	
Equipment	0	212.79	212.79	0	
Audit Fees	1,000.00	915.00	915.00	1,000.00	
TOTALS	<u>£ 23,550.00</u>			<u>26,280.00</u>	
INCOME	2024-25 BUDGET	2024-25 YTD ACTUAL	2024-25 PREDICTED YEAR END	2025-26 BUDGET PROPOSED	
Precept	16,000.00	16,000.00	16,000.00	18,000.00	This would create a deficit of £648; however, CIL funding could be used towards streetlighting repairs, which would offset this.
Allotments	7,620.00	7,620.00	7,620.00	7,620.00	
Bank interest	12.00			12.00	
Grant (Active Travel)	0	212.79	212.79	0	
TOTALS	<u>£ 22,942.00</u>			<u>25,632.00</u>	
Note: CIL income and expenditure has a separate account and is not included in setting the budget or precept					