

Actual at 31/03/2022	Actual at 31/03/2023	Actual to 31/03/24	Payments	Budget yr ending 31/03/25	Actual to 31 Oct 24	Estimate at 31 Mar 25	DRAFT Budget yr end 31/03/26	Notes (2.5% estimated CPI for 2025)
£ 79.88	£ 92.85	£ 222.17	Post/tel/stationery/copier cart	£ 135.00	£ 21.13	£ 135.00	£ 135.00	
£ 208.00	£ 260.00	£ 312.00	Clerk's working from home exp	£ 312.00	£ 156.00	£ 312.00	£ 312.00	£6/week
£ 80.98	£ 115.00	£ 68.00	Hall hire for meetings	£ 140.00	£ 40.00	£ 82.00	£ 120.00	Village hall cttee room £7 main hall £12
£ 188.56	£ 189.88	£ 203.94	SALC/NALC subscription	£ 220.00	£ 205.20	£ 205.20	£ 220.00	SALC + NALC at £0.0834/elector (Dec 23 286 electors)
£ -	£ -	£ -	External audit	£ -		£ -	£ -	Fees to year ending 2027 £210 unless exempt (£210 in reserve)
£ 35.00	£ 35.00	£ 35.00	Data protection	£ 40.00	£ 35.00	£ 35.00	£ 40.00	ICO reg currently £5 discount for DD payment
£ 110.00	£ 120.00	£ 120.00	Website hosting	£ 120.00	£ 120.00	£ 120.00	£ 130.00	suffolk.cloud
			.gov website & email mailboxes	£ 175.00	£ 230.00	£ 230.00	£ 180.00	biannual payment, add to reserve. Ensures compliance with regs & data protection
<b>£ 702.42</b>	<b>£ 812.73</b>	<b>£ 961.11</b>	Administration sub total	<b>£ 1,142.00</b>	<b>£ 807.33</b>	<b>£ 1,119.20</b>	<b>£ 1,137.00</b>	
£ 5,742.01	£ 6,351.68	£ 7,034.74	Staff costs	£ 7,560.00		£ 7,560.00	£ 7,950.00	SCP23 Plus Employers NI
£ -	£ 166.35	£ 232.67	Training and external meetings	£ 250.00		£ 250.00	£ 250.00	Whole Council 2hrs £220, Cllr £60, others approx £50 mileage £100
£ 259.95	£ 171.20	£ 165.17	Street lighting	£ 560.00		£ 560.00	£ 560.00	LED conversion Sept 22 (£2450 from fixed asset reserve) energy usage reduced, budget remains at pre LED level allowing for actual increased energy costs to recoup conversion cost to fixed asset reserve Energy & Maint est March 25 £210
			Highway safety signs	£ 1,500.00		£ 1,500.00	£ -	On off contribution
£ 343.94	£ 358.83	£ 441.99	Insurance (PC & Glebe)	£ 500.00	£ 409.38	£ 500.00	£ 500.00	PC lta ends Sept 26 - £410 (Glebe approx £75)
£ 54.00	£ 100.00	£ 100.00	Glebe hedgecut	£ 110.00		£ 110.00	£ 115.00	
£ -	£ 200.00	£ 250.00	Mowing the Glebe	£ 250.00	£ 250.00	£ 250.00	£ 260.00	
£ 89.50	£ 91.00	£ 96.00	RoSPA inspection	£ 110.00	£ 102.00	£ 102.00	£ 110.00	
£ -	£ 9.98	£ -	Bin emptying charges	£ 20.00		£ 20.00	£ 20.00	Volunteer empties foc. Bin bags £20. BDC subsidised service £47/dog £40/litter. PC has 3 dog & 2 litter bins (2023 BDC quote £221)
£ 460.00	£ 460.00	£ 500.00	St Mary's PCC	£ 500.00		£ 500.00	£ 1,000.00	Split: £265 Churchyd £190 Nletter £45 Clock (last increased Nov 2022)
£ 126.00	£ 126.00	£ 135.00	Defibrillators	£ 150.00		£ 150.00	£ 460.00	Consumable supplies £150/yr plus build reserve for replacement unit
			Village Emergency Telephone	£ 100.00		£ 100.00	£ 100.00	Could provide support for defibrillator & community emergency ie flooding
£ -	£ -	£ -	People & Place Plan	£ -		£ -	£ 500.00	
£ -	£ -	£ -	Fixed assets	£ -		£ -		
£ -	£ -	£ -	Section 137	£ -		£ -		
<b>£ 7,777.82</b>	<b>£ 8,847.77</b>	<b>£ 9,916.68</b>	<b>General PC payments</b>	<b>£ 12,752.00</b>	<b>£ 1,568.71</b>	<b>£12,721.20</b>	<b>£ 12,962.00</b>	
		£ 133.63	Election costs reserve	£ 165.00		£ 165.00	£ 165.00	4 year cycle (May 27) est 2023 full £1,080, combined £920, uncontested £135
			Church Walk future maint reser	£ 130.00		£ 130.00	£ 130.00	Build up reserve for future maint costs
			Footpath map printing reserve	£ 75.00		£ 75.00	£ 75.00	Build up reserve for reprint £75/year, approx 1,000 maps/yr 1500 in stock Oct 24
			Fixed asset reserve	£ 900.00		£ 900.00	£ 1,500.00	Build up reserve for replacements and repairs
			General Parish Council reserve	£ -		£ -	£ 545.00	
			Contingencies	£ 300.00		£ 300.00	£ 300.00	
	<b>£ 8,847.77</b>	<b>£10,050.31</b>	<b>Total Precept</b>	<b>£ 14,322.00</b>	<b>£ 1,568.71</b>	<b>£14,291.20</b>	<b>£ 15,677.00</b>	<b>£75.46</b> Divide total precept by tax base of 207.75 to calculate band D council tax. (last year £75.46)
£ -	£ 2,450.20	£ 1,805.00	Defib reserve spend	£ 100.00		£ -	£ -	
		£ 1,628.67	Fixed asset reserve spend			£ -		
		£ 730.00	Filming donation reserve spend	£ 70.00	£ 143.28	£ 70.00		Kersey Good Neighbours leaflet est £70. Parking signs £143.28
			<b>General PC total budget</b>	<b>£ 14,492.00</b>			<b>£ 15,677.00</b>	
£ 159.62	£ 481.47	£ 1,678.49	Footpath working group	£ 1,260.00	£ 861.41	£ 1,260.00	£ 630.00	Budget increased £640 for new mower
£ 281.02	£ 3,318.98	£ -	Jubilee working group	£ -	£ -	£ -	£ -	
£ 7,058.34	£ 245.83	£ 1,348.35	KCPC working group	£ 2,925.00	£ 1,500.60	£ 2,925.00	£ 1,075.00	Budget increased £1600 for swing repairs
<b>£ 15,276.80</b>	<b>£ 15,344.25</b>	<b>£17,240.82</b>	<b>Total Budget</b>	<b>£ 18,677.00</b>	<b>£ 4,074.00</b>	<b>£18,546.20</b>	<b>£ 17,382.00</b>	
£ 1,477.11	£ 819.02	£ 814.46	VAT on payments		£ 497.03			
<b>£ 16,753.91</b>	<b>£ 16,163.27</b>	<b>£ 18,055.28</b>	<b>Total PC &amp; WG payments plus VAT</b>		<b>£ 4,571.03</b>			