

Stanton Lacy Parish Council Draft Budget 2024-2025

| | Last year | This Year | | Next Year | | | |
|--|-----------|-------------------------|-----------------------|-----------------|---------------|-----------|--|
| | 2023-24 | 2024-2025 | | 2025-26 | 2026-27 | 2027-28 | |
| | Actual | Actual | Forecast | Forecast | Forecast | Forecast | |
| Income | | | | | | | |
| Precept | £4,304.00 | £4,677.00 | £0.00 | £4,782.01 | £5,132.74 | £5,444.54 | |
| VAT Reclaimed & Other Income | £405.40 | £0.00 | £31.92 | £20.00 | £20.00 | £20.00 | |
| Underspend from previous year | £1,267.50 | £519.80 | | £996.31 | £0.00 | £0.00 | |
| | £5,976.90 | £5,196.80 | £31.92 | £5,798.32 | £5,152.74 | £5,464.54 | |
| Expenditure | | | | | | | Assuming 2.2% Inflation for most items |
| Audit | 75.00 | 70.00 | 0.00 | 100.00 | 153.30 | 156.67 | |
| Clerk's Salary | 2,222.22 | 0.00 | 2,338.70 | 2,427.35 | 2,480.75 | 2,535.32 | |
| Administration | 326.05 | 219.34 | 213.66 | 442.53 | 452.26 | 462.21 | |
| Insurance | 277.00 | 277.00 | 0.00 | 283.10 | 289.32 | 295.69 | |
| Donations | 0.00 | 150.00 | 0.00 | 153.30 | 156.67 | 160.12 | |
| SALC subscription | 197.08 | 205.59 | 0.00 | 230.44 | 235.50 | 240.69 | |
| Travel Costs | 72.45 | 0.00 | 89.00 | 104.00 | 106.28 | 108.63 | |
| Environmental Maintenance Contribution | 800.00 | 400.00 | 0.00 | 600.00 | 613.20 | 626.70 | |
| Repairs + replacements | 102.75 | 0.00 | 150.00 | 153.30 | 156.67 | 160.12 | |
| Defibrillator Maintenance | 89.94 | 0.00 | 150.00 | 75.00 | 250.00 | 450.00 | defib pads need replacing in 2025. |
| Village Hall Hire | 263.00 | 130.00 | 10.00 | 153.30 | 156.67 | 160.12 | |
| Banking Fees | 0.00 | 0.00 | 12.75 | 51.00 | 52.12 | 53.27 | Lloyds begin charging in Jan 2024 |
| Training | 0.00 | 0.00 | 45.00 | 250.00 | 50.00 | 55.00 | High in 2025/6 due to election |
| To Reserves | 0.00 | 0.00 | 500.00 | 775.00 | 0.00 | 0.00 | Election in 2025/6 payable in 2026/7. IRO £630 |
| | 4,425.49 | 1,451.93 | 3,509.11 | 5,798.32 | 5,152.74 | 5,464.54 | |
| | | | | | | | |
| Actual Precept | £4,304 | £4,677 | | £4,782 | £5,133 | £5,445 | |
| Av £ per Band D household | £25.41 | £28.29 | | £28.92 | £31.04 | £32.93 | |
| £ increase on prev year | £1.69 | £2.88 | | £0.64 | £2.12 | £1.89 | |
| % increase on prev year | 6.4% | 11.3% | | 2.2% | 7.3% | 6.1% | |
| | | | | | | | |
| 2024-25 | | | | Forecast | | | |
| Holdings | CF | Income (precept) | Income (grant) | Expend | Remain | | |
| Neighbourhood fund | £309.00 | | | | £309.00 | | use by 25/26 |
| First Aid In Comm | £750.00 | | | | £750.00 | | |
| Defibrillator fund | £760.97 | | | | £760.97 | | |
| Lengthsman | £2,629.75 | 400.00 | 400 | £1,000.00 | £2,429.75 | | |
| Reserve | £1,064.82 | 500.00 | | | £1,564.82 | | includes election fees/computer replacement |
| | | | | | £5,814.54 | | |