

Stoughton Parish Council Budget 2024-2025

**Expenditure**

Category	2022/2023 Budget	2022/2023 Actual Spend Against Budget	2023/2024 Budget	2023/2024 Estimate to Year End	2024/2025 Budget
Clerks Salary & Expenses	£ 2,810.00	£ 3,261.00	£ 3,293.00	£ 3,451.95	£ 3,550.00
<b>Administration</b>					
Audit Fee	£ 170.00	£ 180.00	£ 180.00	£ 180.00	£ 300.00
LRALC & NALC Membership	£ 187.00	£ 195.23	£ 200.00	£ 216.59	£ 230.00
Insurance	£ 450.00	£ 483.85	£ 500.00	£ 528.08	£ 550.00
GDPR	£ 40.00	£ 40.00	£ 45.00	£ 40.00	£ 45.00
Payroll Provider Subscription			£ 140.00	£ 120.00	£ 140.00
Training	£ 100.00	£ -	£ 140.00	£ 120.00	£ 140.00
Election Expenses	£ 300.00	£ -	£ 120.00		£ 100.00
Village Hall Hire	£ 60.00	£ 90.00	£ 60.00	£ 98.00	£ 100.00
General Expenses i.e. stamps etc.	£ 150.00	£ 140.00	£ 160.00	£ 154.10	£ 170.00
Website Hosting	£ 385.00	£ 372.00	£ 385.00	£ 372.00	£ 385.00
Office Equipment	£ 150.00	£ 392.89	£ 100.00		£ 100.00
<b>Village Assets</b>					
Play Area Inspection	£ 72.00	£ 144.00	£ 90.00	£ 114.00	£ 120.00
Play Area Maintenance	£ 500.00	£ 224.52	£ 300.00	£ 269.67	£ 300.00
Defibrillator	£ 20.00	£ 250.40	£ 100.00		£ 100.00
<b>Community Garden</b>					
Community Garden Maintenance	£ 300.00	£ 452.50	£ -	£ 195.70	
Community Garden Utilities			N/A	£ 135.85	
<b>Grounds Maintenance and Bins</b>					
HDC Grass Cutting and Bins	£ 1,552.00	£ 1,263.96	£ 1,552.00	£ 1,300.00	£ 1,552.00
Grass Cutting (M&BG)	£ 2,646.00	£ 2,844.44	£ 2,646.00	£ 2,645.95	£ 2,646.00
<b>General</b>					
General Village Maintenance			£ 500.00	£ 833.00	£ 500.00
Stoughton Village Flyer	£ 258.00	£ 221.20	£ 283.00	£ 264.30	£ 283.00
<b>Total</b>	<b>£ 10,150.00</b>	<b>£ 10,555.99</b>	<b>£ 10,794.00</b>	<b>£ 11,039.19</b>	<b>£ 11,311.00</b>

**Income**

Category	2022/2023 Income	2022/2023 Actual Income	2023/2024 Income	2023/2024 Predicted Total Income	2024/2025 Income
Precept	£ 9,295.00	£ 9,295.00	£ 10,794.00	£ 10,794.00	£ 10,794.00
Community Garden Rent	£ 350.00	£ 350.00	£ 350.00	£ 350.00	£ 350.00
VAT Refund	£ 863.14	£ 863.14	£ 860.00	£ 888.91	£ 880.00
Grants	£ 250.00	£ 250.00			
Other	£ 2.50	£ 2.50			
<b>Total</b>	<b>£ 10,760.64</b>	<b>£ 10,760.64</b>	<b>£ 12,004.00</b>	<b>£ 12,032.91</b>	<b>£ 12,024.00</b>