

Notes on the Budget

1. Due to the current climate, I am trying not to increase the precept, also remembering that the new council bill will start in April once all the ceilings for costs have been removed. Also, there might be turbulence over the next few months. Due to underspending over the last couple of years there are reserves in the bank account, but this financial year there has been an overspend.
2. This has been kept the same, so far this year about £1,000 has been received in burial fees, there are another few months to run until the end of the financial year.
3. This will now be zero as everything will be in one bank account with Unity Bank Trust and there is no interest on the account.
4. This has been kept the same
5. Have kept the same as it is difficult to estimate because this year's VAT refund will be claimed at the end of February so it should be received by the end of this financial year but spending should be roughly the same
6. On the 1st April the PayScale goes up by one point and the new pay award has finally arrived so making an increase of £1.25 an hour, this would be £4006.08 per annum but next years have not enough been discussed yet so allowing for about an increase of 7.5% which would take it to £4300.00. Backpay for the difference from 1st April should be paid, this is mentioned in note 31
7. The work of a burial clerk is as and when needed, although some time will be needed over the next couple of months to update all the paperwork and registers. A log of hours worked is kept so anything over the contracted hours of 24 is charged. Have budgeted for about 2 hours a month at the same hourly rate
8. Currently only tax is being deducted but with the increase in the national pay rate and the ceilings for NI staying the same, some amount needs to be budgeted just in case
9. This year's insurance was just under £400.00, I think this is the last year of a three-year deal. There is a note in the diary to look around at insurance companies next year but they will not quote any further than three months out. Have allowed for about a 5% increase
10. This are the annual subscriptions for various bodies
 - SALC £260.00
 - ICO £35.00
 - SLCC £43.00
 - CPRE £36

Totalling £374.00
11. The Council recently appointed Do the Numbers Ltd as the Internal Auditor at a cost of £250.00
12. The cost for external auditing has gone up by 5% so the new price is £210.00 + VAT totalling £252

13. The Parish Council are trying a new location and a donation has just been asked for. Suggesting that the donation match the current charge for hall hire at the war memorial hall which is £10 an hour, meetings are generally 2.5 hours long, there are about nine meetings a year totalling. The current hall hire is for three hours so the donation to the school would match the hall hire.
14. This is new as Unity Trust Bank charge £6 a month or £72 a year
15. This can be removed
16. Website Hosting is £12 a month equalling £144 a year. Have not heard of an increase but just in case have kept it at £150.00 for the year.
17. This has been reduced to about £100 as it is always better to put some aside just in case an election is called
18. This is the annual purchase of the remembrance wreath
19. Kept the same
20. Kept the same
21. Have removed as not needed
22. Kept the same if no increase in the precept but an increase of £500 if a 5% increase in the precept
23. Kept the same if no increase in the precept but an increase of £500 if a 5% increase in the precept
24. Kept the same if no increase in the precept but an increase of £50 if a 5% increase in the precept
25. Kept the same
26. Going into the last year of a three-year contract with Primrose Garden Maintenance, they have agreed to honour the prices but 2024 will probably see significant increase. This is the cost for 2023-2024
27. Kept the same
28. Kept the same
29. Have increased slightly because the cost went up this year.
30. Kept the same as the lease for the CIO might be paid this financial year but need to budget just in case it doesn't. Work also needs to be carried out on the lychgate and green to make it more family friendly. Grant money was received for this financial year. There is also a coronation next year, do the village have any plans? A new grit bin may need to be purchased as the one located on Tower Hill is broken

31. Amounts committed over the next six months

- 3 months Parish Clerks salary - £983.52
- SLCC Membership - £45.00
- Grass Cutting - £666.52 – possibly another month to be invoiced
- 3 months Webhosting - £36.00
- 3 months bank charges - £18.00
- Stationery - £50.00
- Transfer to Millennium Wood - £750.00
- Strimming course for Millennium wood members - £372.00
- Graffiti removal - £178.00
- ICO Membership - £40.00
- Hall Hire - £75.00
- Burial Clerks fees - £165.00
- CIO Lease - £4000.00 – guessed figure

Total = £7379.04

32. As the money left in reserves will just about equal the annual precept an earmarked reserves list is recommended to show why this money is in the bank otherwise the auditor will be asking why the precept is being increased and not decreased.