

**Horrabridge Parish Council**  
**Budget 2024/2025 Draft Dec 2023**

Code	Details	Budget 2021/22	Actual Spend 21/22	Budget 2022/23	Actual Spend 2022/23	Budget 2023/24	Actual as at 31.12.2023	Estimate for year	Draft Budget 2024/2025
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**EXPENDITURE**

**Staff**

4000	Clerks Salary ***	£12,100	£12,970	£11,275	£7,892	£7,000	£7,273	£10,910	£0
4005	PAYE/NICS	£3,044	£1,728	£2,745	£4,253	£4,818	£4,562	£6,843	£5,200
4055	Staff Cost ***	£14,547	£8,079	£8,970	£6,341	£9,000	£9,402	£14,103	£23,500
	<b>Subtotal</b>	<b>£29,841</b>	<b>£24,205</b>	<b>£25,373</b>	<b>£19,452</b>	<b>£21,972</b>	<b>£22,070</b>	<b>£33,105</b>	<b>£28,700</b>

**Utilities**

4100	Rates (Hall/Burial Ground)	£1,300	£1,181	£1,498	£1,572	£2,116	£1,224	£1,749	£1,750
4105	Water Rates	£500	£393	£183	£501	£419	£395	£790	£800
4110	Insurance	£3,309	£3,644	£4,124	£4,524	£5,000	£2,685	£2,685	£2,950
4115	Gas	£600	£381	£1,030	£744	£1,000	£423	£635	£600
4120	Electricity	£900	£1,514	£1,186	£1,190	£1,500	£857	£1,286	£1,200
4125	Phone/Broadband	£400	£389	£397	£312	£371	£204	£306	£700
	<b>Subtotal</b>	<b>£7,009</b>	<b>£7,502</b>	<b>£8,418</b>	<b>£8,843</b>	<b>£10,406</b>	<b>£5,788</b>	<b>£7,450</b>	<b>£8,000</b>

**Repairs/Maintenance**

4200	Mower Expenses	£400	£324	£400	£84	£158		£158	£400
4205	Bin/Garden Waste Collection	£2,000	£989	£946	£1,873	£2,100	£1,945	£2,500	£2,700
4210	Winter Maint Cost	£500	£662	£1,039	£60	£500		£800	£500
4215	Truck Expenses	£1,000	£1,130	£916	£1,034	£1,550	£1,089	£1,551	£1,500
4220	Open Spaces	£1,500	£1,744	£7,765	£15,447	£1,000	£3,025	£4,538	£3,450
4225	Playground Inspection	£300	£76	£300	£119	£224	£82	£82	£150
4230	Gas Safety Inspection **	£170	£0	£170	£230				£0
4235	Fire Ex/Alarms **	£155	£80	£100	£131				£0
4240	Village Hall **	£1,000	£433	£0	£393	£1,000	£1,036	£1,554	£2,500
	<b>Subtotal</b>	<b>£7,025</b>	<b>£5,438</b>	<b>£11,636</b>	<b>£19,371</b>	<b>£6,532</b>	<b>£7,177</b>	<b>£11,183</b>	<b>£11,200</b>

**Admin**

4060	Clerks Expenses	£150	£1,428	£2,383	£966	£1,154	£833	£1,250	£1,300
4300	Auditor Fees	£700	£524	£925	£355	£669	£380	£380	£400
4305	Payroll	£0	£0	£243	£144	£272	£144	£144	£150
4306	Advert/Publicity/Music	£800	£576	£0	£398	£800			£430
4310	Defib	£530	£104	£0	£123	£200	£210	£315	£450
4315	Donations	£400	£900	£1,000	£500	£400	£1,466	£1,466	£400
4320	Church Clock Service	£2,500	£1,740	£0	£0	£750	£690	£690	£0
4325	Staff/Clerk Training	£200	£0	£0	£30	£100	£25	£43	£100
4330	Councillor Training	£170	£90	£170	£53	£200	£55	£83	£100
4335	Membership Fees ##	£700	£597	£700	£423	£732	£573	£573	£800
4340	Website Cost	£600	£66	£600	£266	£97	£450	£450	£200
4345	IT, Printing & Stationery	£700	£600	£700	£1,927	£2,000	£1,008	£1,512	£2,000
	<b>Subtotal</b>	<b>£7,450</b>	<b>£6,625</b>	<b>£6,721</b>	<b>£5,185</b>	<b>£7,374</b>	<b>£5,834</b>	<b>£6,905</b>	<b>£6,330</b>

**General**

4250	Misc				£1,144	£0	£0	0.00	£0.00
4346	Events				£0	£1,000	£1,205	£909	£1,000.00
	80th Anniversary Event								£1,000.00
4400	Replacement Truck	£1,500	£0	£2,000	£0	£500	£0	£0	£500.00
4405	Replacement Sit on Mower	£2,000	£0	£2,500	£0	£500	£0	£0	£500.00
4410	By election	£2,500	£0	£3,000	£0	£1,000	£0	£0	£500.00
4415	Other Reserves	£0	£0	£11,300	£0	£5,000	£0	£0	£0.00
	<b>Subtotal</b>	<b>£6,000</b>	<b>£0</b>	<b>£18,800</b>	<b>£1,144</b>	<b>£8,000</b>	<b>£1,205</b>	<b>£909</b>	<b>£3,500</b>

**INCOME**

1100	Village Hall Hire	£3,800	£2,808	£3,800	£3,457	£2,865	£3,415	£5,123	£4,000
1200	Allotments Rents Received	£500	£483	£493	£481	£481	£512	£512	£535
1300	Burial Ground	£4,200	£2,990	£3,794	£4,943	£2,500	£2,948	£4,422	£4,200
1305	WDBC Grant	£0	£300	£0	£0	£0		£0	
1400	Grants Donations	£0	£6,458	£0	£2,505	£680	£200	£0	
1500	Wayleave/Environmental Agency	£0	£98	£0	£98	£98	£98	£98	£98
1600	Misc	£0	£0	£0	£1,144	£0	£245	£245	0.00
	<b>Income</b>	<b>£8,500</b>	<b>£13,137</b>	<b>£8,087</b>	<b>£12,628</b>	<b>£6,624</b>	<b>£7,418</b>	<b>£10,400</b>	<b>£8,833</b>

£54,675    £29,205    £79,278    £41,545    £54,506    £35,028    £48,811    **£48,897**

2023/2024 Precept £46,506

1076	Precept	£39,794		£41,400		£46,506			£0
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**Ear Marked Reserves**

320	Truck			£2,000	0	4000			
321	Ride-on Lawnmower			£2,500	0	3000			
322	By-Election			£2,800	0	2800			0
323	Play Equipment			£5,000	£0	£6,000			
324	Village Hall			£5,000	£0	£6,000			
325	Street Furniture			£500	0	1500			0
	<b>Sub Total</b>			<b>£17,800</b>	<b>£0</b>	<b>£23,300</b>	<b>£0</b>		<b>£0</b>

\*\*\* Combine staff and clerks salary for 2024/25

## DALC £582 & Railatlas £192    DALC fees increased by £139 (estimate) ICO & ICCM

<b>Tax base for 2024/2025</b>	<b>717.85</b>
<b>£48,897 precept</b>	<b>Band D rate    68.12</b>
<b>Increase of £3.28 or 5.05%</b>	