

## Astley Parish Council

### Budget and Precept Proposal 2024-2025

	Budget 2023/24	As at 31/03/24	Budget vs Year End	Proposed Budget 2024/25	Budget 2024/25 vs Spend 2023/24	Budget 2024/25 vs 2023/24 commentary
<b>Receipts</b>						
Precept 2023/24	7,155.00	7,155.00	0.00	8,155.00	1,000.00	
VAT to Claim	0.00	0.00	0.00	400.00	400.00	VAT reclaim on new AED and cabinet in 2024/25
<b>Total Receipts</b>	<b>7,155.00</b>	<b>7,155.00</b>	0.00	<b>8,555.00</b>	1,400.00	
Reserves Brought forward	9,720.77	9,720.77	0.00	9,441.26	(279.51)	
<b>Totals</b>	<b>16,875.77</b>	<b>16,875.77</b>	0.00	<b>17,996.26</b>	1,120.49	
<b>Payments</b>						
Salary (including PAYE)	4,250.00	5,416.60	(1,166.60)	5,795.76	379.16	NJC pay increase in 24/25 (anticipated to be at least 7%)
Travel	0.00	27.00	(27.00)	47.25	20.25	x 6 regular meetings plus anticipated x 1 extraordinary meeting
Office expenses	1,466.00	702.56	763.44	300.00	(402.56)	No requirement for £800 office equipment fund and no Parish Survey
ICO	0.00	40.00	(40.00)	45.00	5.00	Anticipated increase
Training	300.00	95.00	205.00	120.00	25.00	
Audit	120.00	112.50	7.50	140.00	27.50	Anticipated increase
Insurance	600.00	241.00	359.00	350.00	109.00	Anticipated increase
Subscriptions (affiliation fees)	260.00	262.85	(2.85)	300.00	37.15	Anticipated increase
Room Hire	180.00	195.00	(15.00)	195.00	0.00	Anticipated increase but less meetings as invoice for 2023/24 also included some meetings in 2022/23
Election Expenses	100.00	0.00	100.00	0.00	0.00	No elections due until 2025
s137 (grants/donations)	200.00	0.00	200.00	200.00	200.00	
Street Lighting	250.00	285.00	(35.00)	400.00	115.00	Anticipated increase
Repair/Maintenance in parish	500.00	0.00	0.00	0.00	0.00	Unexpected repairs would be funded from reserves
Website	0.00	0.00	0.00	200.00	200.00	Hosting charges come into effect April 2024
Defibrillator	0.00	0.00	0.00	1,600.00	1,600.00	Replacement defibrillator and housing for village hall
VAT	0.00	57.00	(57.00)	400.00	343.00	
<b>Total payments</b>	<b>8,226.00</b>	<b>7,434.51</b>	<b>291.49</b>	<b>10,093.01</b>		
Reserves carried forward	8,649.77	9,441.26		7,903.25		Reduction in reserves by £1.5K due to purchase of new AED together with increased operating costs
<b>Totals</b>	<b>16,875.77</b>	<b>16,875.77</b>		<b>17,996.26</b>		