

## Neroche Parish Council

### Budget 2024/25

Item	2023/24 Budget	2023/24 To 23.11.23	2023/24 Forecast	Variance Budget - Forecast	2024/25 Budget
Subscriptions (SALC/SLCC/BHPN etc)	£ 262.00	£ 320.18	£ 360.00	-£ 98.00	£ 275.10
Hire of Village Hall	£ 216.00	£ 408.60	£ 500.00	-£ 284.00	£ 600.00
Insurance	£ 600.00	£ 344.21	£ 344.21	£ 255.79	£ 630.00
Clerk's Salary & Expenses	£ 5,500.00	£ 3,885.88	£ 5,250.00	£ 250.00	£ 5,775.00
Training Costs	£ 400.00	£ 110.00	£ 300.00	£ 100.00	£ 400.00
Audit Fee - Internal	£ 50.00	£ -	£ -	£ 50.00	£ 50.00
Maintenance of Verges	£ 250.00	£ 480.00	£ 480.00	-£ 230.00	£ 500.00
Maintenance of Burial Grounds	£ 1,540.00	£ 1,560.00	£ 1,560.00	-£ 20.00	£ 1,617.00
Maintenance of Footpaths	£ -	£ -	£ -	£ -	£ 200.00
Maintenance of Property	£ 740.00	£ 479.95	£ 480.00	£ 260.00	£ 750.00
Information Commissioner	£ 35.00	£ 35.00	£ 35.00	£ -	£ 35.00
Website maintenance	£ 300.00	£ 1,129.99	£ 1,129.99	-£ 829.99	£ 410.00
Expenditure on Parish Meeting	£ -	£ 53.08	£ 53.08	-£ 53.08	£ 100.00
Contingencies (general)	£ 1,000.00	£ -	£ -	£ 1,000.00	£ 2,700.00
Newsletter	£ 200.00	£ 100.00	£ 100.00	£ 100.00	£ 210.00
VAT Paid	£ -	£ 268.32	£ 268.32	-£ 268.32	
Additional costs for Hedge / Verge and Ditch Maintenance					£ 3,500.00
<b>TOTAL</b>	<b>£ 11,093.00</b>	<b>£ 9,175.21</b>	<b>£ 10,860.60</b>	<b>£ 232.40</b>	<b>£ 17,752.10</b>
<b>LESS Grants/Income</b>					
TDBC Burial Grounds	£ -	£ 1,560.00	£ 1,560.00		£ 1,617.00
Interest	£ 1.00	£ 1.00	£ 1.00		£ 1.00
VAT Refund	£ 60.00	£ 268.32	£ 268.32		£ 100.00
<b>TOTAL</b>	<b>£ 61.00</b>	<b>£ 1,829.32</b>	<b>£ 1,829.32</b>		<b>£ 1,718.00</b>
<b>Expenditure - Income</b>	<b>11,032.00</b>	<b>7,345.89</b>	<b>9,031.28</b>		<b>16,034.10</b>
Precept	£ 11,000.00				£ 16,000.00
Council Tax Base	247.16				249.33
Per Band D Property	£ 44.51				£ 64.17
Difference per property per month					£ 1.64