

Annual Budget 2024 - 2025 (Tax year to April 2025)

With Actuals and previous year comparison

A Carry forward from previous year £ 8,607.69

Income	PLANNED	
Precept 1st Half Year	£ 5,250.00	
Precept 2nd Half Year	£ 5,250.00	1.10.2024
Public Rights of Way Maintenance Grant	£ 770.00	
Agency services	£ -	
VAT Reclaim	£ 500.00	
CIL	£ -	
Grants	£ -	
Bulk Credit 2021 to 2022 (YU Energy)	£ -	
Hunstrete Residents Defib Battery Contribution	£ -	
Roberts Bath Ltd (donation for defibrillator at WestWay Garage)	£ -	

B Income sub total £ 11,770.00
C (A+B) Total inc £ 20,377.69

Expenditure (incl VAT)		
Staff	Clerk Salary	£ 4,500.00
Admin and Office	Office Admin (includes laptop depreciation)	£ 950.00
	ALCA Subscription	£ 120.00
	Alcor Networks	£ -
	NetWise Website Development (incl 1st year host charge)	£ -
	NetWise Annual Website Hosting charge	£ 396.00
	Internet domain .gov renewal (invoiced with host charges)	£ 72.00
	AVG Internet Security	£ 64.99
	Information Commissioner Data Protection Fee (GDPR)	£ 40.00
	Insurance	£ 460.00
	Training Courses	£ 200.00
	Parish Websites Ltd hosting charges (historic provision)	£ 200.00
	Internal Audit	£ 100.00
Services	Maintenance (inc. Lantern Replacement West Tyning)	£ 3,000.00
	Trimbio Defibrillator Servicing Fee (Trimbio Ltd)	£ 1,000.00
	Trimbio Defibrillator Purchases (Pads and Batteries)	£ -
	Stanton Prior Village Hall Rental	£ 250.00
	Dutchy of Cornwall Crosswall Orcharge Rental	£ 125.00
	S137 Grants	£ 3,500.00

D Expenses Sub Total £ 14,977.99
E (B-D) Income sub total less Expen: -£ 3,207.99
F (C-D) C/F Surplus (Defic £ 5,399.70
Reserves = F divided by 400 Parisioners £ 13.50

2024 - 2025 Actual	2023 - 2024 Budget	2023 - 2024 Actual (to Dec 2023)
£ 5,250.00	£ 4,000.00	£ 4,000.00
£ 5,250.00	£ 4,000.00	£ 4,000.00
£ 776.43	£ -	£ 761.12
£ -	£ 760.00	£ -
£ 739.20	£ 380.00	£ -
£ -	£ -	£ -
£ -	£ -	£ -
£ -	£ -	£ 412.96
£ -	£ -	£ -
£ -	£ -	£ 471.00

£ 12,015.63
£ 9,140.00
£ 9,645.08
£ 20,623.32

2024 - 2025 Actual	2023 - 2024 Budget	2023 - 2024 Actual (to Dec 2023)
£ 38.68	£ 4,000.00	£ 2,820.00
£ -	£ 950.00	£ 880.11
£ 115.54	£ 110.00	£ 108.96
£ -	£ -	£ 56.88
£ -	£ -	£ 1,246.80
£ 468.00	£ -	£ -
£ -	£ -	£ -
£ 64.99	£ -	£ -
£ 40.00	£ 40.00	£ 40.00
£ -	£ 490.00	£ 412.06
£ -	£ 200.00	£ -
£ -	£ 200.00	£ -
£ -	£ 100.00	£ -
£ -	£ 2,000.00	£ 876.85
£ 312.00	£ -	£ 294.00
£ 401.40	£ -	£ 1,130.40
£ 125.00	£ 170.00	£ 175.00
£ 132.00	£ 125.00	£ 132.00
£ 2,000.00	£ 2,500.00	£ 2,850.00

£ 3,697.61
£ 10,885.00
£ 11,023.06

VAT (to reclaim) £ 248.54

£ 415.02

£ 8,318.02
-£ 1,745.00
-£ 1,377.98
£ 16,925.71