

Budget Lines	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25	Change 2023-24 to 2024-25		Observations
Personnel									
Clerk (salary)	£3,108.00	£3,261.00	£3,750.00	£3,898.00	£4,400.00	£5,400.00	£1,000.00	22.7%	9% pay rise 2023/4. Possible overtime claim.
HMRC/payroll	£776.00	£810.00	£850.00	£884.00	£880.00	£1,320.00	£440.00	50.0%	
Training	£100.00	£700.00	£100.00	£100.00	£100.00	£100.00	£0.00	0.0%	
Payroll Services		£90.00	£120.00	£125.00	£140.00	£150.00	£10.00	7.1%	
Clerk fixed exps	£216.00	£0.00							
Councillors									
Mileage PC	£50.00	£50.00	£50.00	£50.00	£50.00	£80.00	£30.00	60.0%	
Admin									
DALC & CPRE membership	£80.00	£100.00	£120.00	£120.00	£125.00	£135.00	£10.00	8.0%	
Website & computing	£190.00	£230.00	£405.00	£325.00	£350.00	£400.00	£50.00	14.3%	
Audit fee Internal	£135.00	£85.00	£60.00	£60.00	£65.00	£80.00	£15.00	23.1%	
Information Commission Office fees		£35.00	£40.00	£40.00	£45.00	£40.00	£-5.00	-11.1%	
Running Costs (Council)									
Sundry expenses		£150.00	£100.00	£105.00	£115.00	£120.00	£5.00	4.3%	
Room Hire	£68.00	£75.00	£75.00	£90.00	£120.00	£110.00	£-10.00	-8.3%	
Bank Fees		£72.00	£78.00	£78.00	£78.00	£72.00	£-6.00	-7.7%	
Running Costs (Parish)									
Grass cutting	£60.00	£60.00	£60.00	£60.00	£0.00		£0.00		
Playground Inspection	£68.00	£90.00	£75.00	£102.00	£110.00	£100.00	£-10.00	-9.1%	
Insurance	£600.00	£650.00	£500.00	£500.00	£525.00	£500.00	£-25.00	-4.8%	
Repairs		£93.00	£100.00	£100.00	£100.00	£100.00	£0.00	0.0%	
Defibrillator upkeep			£60.00	£60.00	£60.00	£60.00	£0.00	0.0%	
Lengthsman			£550.00	£350.00	£0.00		£0.00		
Grants									
Sundry S137 (Poppies + Xmas tree)	£90.00	£70.00	£45.00	£45.00	£45.00	£90.00	£45.00	100.0%	£50 donation to Nicholls Hall - Xmas tree
Grants	£750.00	£600.00	£400.00	£400.00	£500.00	£400.00	£-100.00	-20.0%	
Burial Grant	£250.00	£250.00	£250.00	£200.00	£200.00	£200.00	£0.00	0.0%	
Special Events					£500.00		£-500.00	-100.0%	
Major Expenditure Projects									
Toilets	£3,000.00	£2,000.00	£4,426.00	£5,455.00	£0.00				
Sundry Deductions									
Parish election clawback WDBC		£70.00				£72.00			Uncontested elections May 2023
Budget Total	£9,541.00	£9,541.00	£12,214.00	£13,147.00	£8,508.00	£9,529.00	£1,021.00	12.0%	
Precept agreed	£9,263.00	£9,541.00	£10,815.00	£12,050.00	£8,508.00			0.0%	