

DEOPHAM & HACKFORD PARISH COUNCIL

Final Budget for 2024-25

INCOME	Budget 2022-23	Budget 2023-24	Actual at 30/9/2023	Estimated at 31/3/24	Budget 2024-25
Precept	£ 7,875.00	£ 9,640.00	£ 9,640.00	£ 9,640.00	£ 10,720.00
VAT (reclaimed)	£ -	£ 600.00	£ -	£ 530.00	£ -
Interest (approx)	£ 10.00	£ 12.00	£ 77.88	£ 150.00	£ 150.00
Fundraising/Donations	£ -	£ -	£ -	£ 250.00	£ 250.00
Grants	£ -	£ -	£ -	£ 10,300.00	£ -
CIL	£ -	£ 294.00	£ -	£ -	£ -
Refund from South Norfolk Council	£ -	£ -	£ 46.66	£ 46.66	£ -
TOTAL	£ 7,885.00	£ 10,546.00	£ 9,764.54	£ 20,916.66	£ 11,120.00

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EXPENDITURE	Budget 2022-23	Budget 2023-24	Actual at 30/9/2023	Estimated at 31/3/24	Budget 2024-25
ADMINISTRATION					
Clerks Salary (inc PAYE)	£ 2,560.00	£ 4,328.00	£ 2,360.08	£ 4,735.00	£ 4,900.00
Office Expenses	£ 260.00	£ 330.00	£ 392.64	£ 540.00	£ 472.00
Gralix Hall Rent	£ 396.00	£ 180.00	£ 102.00	£ 210.00	£ 220.00
Internal Audit	£ 50.00	£ 275.00	£ 60.00	£ 270.00	£ 275.00
Information Commissioners Office Registration	£ 35.00	£ 35.00	£ -	£ 35.00	£ 35.00
Insurance	£ 490.00	£ 450.00	£ 453.66	£ 453.66	£ 500.00
Subscriptions - Norfolk Parish Training & Support	£ 79.00	£ 97.00	£ 96.40	£ 96.40	£ 108.00
Donations - High Oak PCC for Churchyard maintenance	£ 150.00	£ 165.00	£ 165.00	£ 165.00	£ 165.00
Donation - Gralix Hall (for general maintenance)	£ -	£ 100.00	£ 100.00	£ 100.00	£ 100.00
Donation - Great Ellingham Parish Council for War Memorial Maintenance	£ 30.00	£ 35.00	£ 35.00	£ 35.00	£ 35.00
Donations - Charity Requests	£ 100.00	£ 50.00	£ -	£ 50.00	£ 50.00
Emptying Dog Bin Charges	£ 300.00	£ 330.00	£ 334.00	£ 334.00	£ 365.00
Training	£ 100.00	£ 100.00	£ -	£ 50.00	£ 50.00
Computer Purchase (Reserves)	£ 250.00	£ 100.00	£ -	£ 100.00	£ 50.00
Sub Total	£ 4,800.00	£ 6,575.00	£ 4,098.78	£ 7,174.06	£ 7,325.00

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[h]

PLAYING FIELD					
Grass Cutting	£ 960.00	£ 1,000.00	£ -	£ 1,000.00	£ 1,100.00
Rent	£ 400.00	£ 400.00	£ 400.00	£ 400.00	£ 400.00
Water	£ 60.00	£ 60.00	£ 29.33	£ 60.00	£ 65.00
Play equipment annual inspection	£ 70.00	£ 85.00	£ 100.00	£ 100.00	£ 110.00
Membership of NPFA	£ 20.00	£ 20.00	£ -	£ 20.00	£ 20.00
General Maintenance (whole village)	£ 465.00	£ 500.00	£ -	£ 100.00	£ 500.00
Equipment Purchase	£ 600.00	£ 500.00	£ -	£ 500.00	£ 950.00
Hut Maintenance	£ 500.00	£ 500.00	£ -	£ 500.00	£ 250.00
Sub Total	£ 3,075.00	£ 3,065.00	£ 529.33	£ 2,680.00	£ 3,395.00

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TOTAL (exc VAT) £ 7,875.00 £ 9,640.00 £ 4,628.11 £ 9,854.06 £ 10,720.00

Notes for 2024-25

Income

[*] Any interest received will be allocated towards the play equipment reserves

[**] Any fundraising received will be allocated to a named reserve as determined by the Council at point of receipt

Expenditure

[a] Assuming 1 payscale increment and £1 per hour inflation payrise (based on 2022/23 and 2023/24 inflation rises).

[b] Includes Clerks working from home allowance , consumables such as stamps, paper, ink etc, bank fees and website/software fees

[c] Based on 10 meetings a year, 2 hours each, plus contingency for 1 additional meeting

[d] Includes provision for both internal and external audit fee

[e] Subscription fee 1% of precept

[f] Churchyard donation is the total for both Deopham & Hackford (split equally)

[g] Training budget reduced as additional costs could be covered by General Reserves

[h] Money held in reserve to purchase new computer/printer, saving over 5 year timescale.

[i] Grasscutting increased by 10%

[j] General maintenance such as play equipment/football goal repairs, noticeboards, village sign, dog bins and other assets

[k] Purchase of equipment such as noticeboards/replacement bins/play equipment (any unspent budget at end of year will be added to play equipment reserves)

[l] Ongoing maintenance of The Hut, general repairs not refurbishment (any unspent budget at end of year will be added to play equipment reserves)

Estimated Band D

Year	Tax Base	Band D Rate	Change in Band D (shown on bill)	Total Precept	Overall Change in total precept	Comments
2019-20	207	£ 26.50	0%	£ 5,485.00		
2020-21	209	£ 35.52	34%	£ 7,423.00	35%	
2021-22	213	£ 36.62	3%	£ 7,800.00	5%	
2022-23	215	£ 36.63	0%	£ 7,875.00	1%	
2023-24	219	£ 44.02	20%	£ 9,640.00	22%	
2024-25	219 (estimate)	£ 49.40	12%	£ 10,720.00	11%	Equivalent to extra 43p per month on a Band D property