

## Whimble Parish Council - 2024/25 Budget

Code	Title	Budget for 2023/24	Est outturn at 31 Mar 24	Budget for 2024/25	Comments/Assumptions
<b><u>Income</u></b>					
1076	Precept	£24,350.00	£24,350.00	£26,686.00	
1080	Bank Interest	£24.00	£24.00	£25.00	
1090	Allotment Income	£607.00	£692.00	£750.00	
1095	Wayleave Income	£0.00	£22.00	£0.00	
<b>Total Income</b>		<b>£24,981.00</b>	<b>£25,088.00</b>	<b>£27,461.00</b>	
<b><u>Expenditure</u></b>					
4000	Clerks Salary	£10,000.00	£8,455.00	£9,500.00	Assuming 24/25 LG Pay award increases hourly rate by
	Payments to HMRC (PAYE)	£0.00	£0.00	£2,700.00	Included in clerks salary in 23/24 - splitting out in
4060	Clerk Expenses	£90.00	£70.00	£90.00	
	Councillor Expenses	£0.00	£80.00	£100.00	
4070	Administration	£160.00	£4,462.00	£600.00	
4080	Allotment Rent Expenditure	£300.00	£300.00	£320.00	Payment for Savills - assuming inflationary increase of
4090	Audit fees	£500.00	£310.00	£500.00	
4100	Computer	£200.00	£0.00	£200.00	
4110	DALC Subscription	£400.00	£396.00	£529.00	Assumed an inflationary increase of 6.7%
4120	Dog bin emptying	£2,200.00	£2,200.00	£3,300.00	Assumed 50% increase based on information from
4140	Grounds Maintenance	£4,250.00	£4,250.00	£4,535.00	Assumed an inflationary increase of 6.7%
4150	Hire of Victory Hall	£250.00	£230.00	£250.00	
4160	Insurance	£1,600.00	£1,600.00	£1,600.00	Assuming a 50% increase based on the national picture
4180	RBL Wreath	£30.00	£30.00	£30.00	
4190	Telephone	£700.00	£91.00	£120.00	Did this include the website?
4200	Training	£170.00	£0.00	£170.00	
4210	Water Rates	£200.00	£250.00	£267.00	Assumed an inflationary increase of 6.7%
4240	Essential Repairs	£3,000.00	£250.00	£2,000.00	
4250	Community Grants	£600.00	£85.00	£600.00	
4270	Bank Service charge	£0.00	£48.00	£50.00	
<b>Total Expenditure</b>		<b>24,650.00</b>	<b>23,107.00</b>	<b>27,461.00</b>	
<b>Total</b>		<b>£331.00</b>	<b>£1,981.00</b>	<b>0.00</b>	