

Whimple Parish Council - 2025/26 Budget and Precept

Code	Title	Budget for 2024/25	Est outturn as at 31 Mar 25	Budget for 2025/26	Comments/Assumptions
Expenditure					
4000	Clerks Salary	£9,500.00	£9,376.64	£9,960.00	Assuming 25/26 LG Pay award increases hourly rate by £1 an hour
4010	Payments to HMRC (PAYE Tax & NI)	£2,700.00	£2,344.16	£2,600.00	LG Pay Award factored into PAYE and Employers National Insurance Contributions
4060	Clerk Expenses	£90.00	£70.00	£90.00	
4065	Councillor Expenses	£100.00	£0.00	£100.00	
4070	Administration	£600.00	£700.00	£700.00	Data Protection fee; Rialtas Support & maintenance & Vision ICT
4080	Allotment Rent Expenditure	£320.00	£320.00	£336.00	Payment for Savills - assuming inflationary increase of 5%
4090	Audit fees	£500.00	£320.00	£500.00	
4100	Computer	£200.00	£0.00	£200.00	
4110	DALC Subscription	£529.00	£532.00	£585.00	Assumed an inflationary increase of 10%
4120	Dog bin emptying	£3,300.00	£3,023.00	£3,950.00	Assumed 50% increase based on information from EDDC
4140	Grounds Maintenance	£4,535.00	£4,500.00	£5,000.00	Pro Lawn confirmed same prices as 24/25 but Parish Field increase of £30 per cut
4150	Hire of Victory Hall	£250.00	£200.00	£250.00	
4160	Insurance	£1,600.00	£1,600.00	£2,400.00	Assuming a 50% increase based on the national picture
4180	RBL Wreath	£30.00	£30.00	£30.00	
4190	Telephone	£120.00	£0.00	£0.00	
4200	Training	£170.00	£0.00	£170.00	
4210	Water Rates	£267.00	£300.00	£350.00	Assumed an inflationary increase of 10%
4240	Essential Repairs	£2,000.00	£500.00	£2,000.00	
4250	Community Grants	£600.00	£445.00	£500.00	
4270	Bank Service charge	£50.00	£72.00	£72.00	
Total Expenditure		£27,461.00	£24,332.80	£29,793.00	

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<u>Income</u>					
1076	Precept	£26,686.00	£26,686.00	£28,443.00	
1080	Bank Interest	£25.00	£180.00	£100.00	
1090	Allotment Income	£750.00	£750.00	£750.00	
1095	Wayleave Income	£0.00	£0.00	£0.00	
	Total Income	£27,461.00	£27,616.00	£29,293.00	
	Total	£0.00	£3,283.20	-£500.00	Shortfall of £500 to be met from General Reserves

Precept calculation

Precept 24/25	26686
Precept 25/26	28443
Difference	1757
Tax base	746.41 provided by EDDC
Precept 25/26	38.11
Precept 24/25	36.36
Difference	1.75
% increase	4.80