

| Preston under Scar Parish Council | | 2024/25 DRAFT Budget | | | |
|--|-------------------------|-----------------------------|-------------------------------------|-----------------------------|--|
| | | <u>2023- 2024 Budget</u> | <u>2023-24 Year End (estimated)</u> | <u>2024/25 Draft Budget</u> | <u>Comments and Considerations</u> |
| Income | | | | | |
| Precept | | 4500 | 4500 | 4657 | Precept, increased by 3.5% |
| Cemetery | | 0 | 0 | 0 | |
| VAT Refund | | 50 | 166.19 | 50 | |
| Interest | | 15 | 15 | 15 | |
| Cemetery Grant | | 5,000.00 | 5,000 | 5000 | |
| TOTAL | | 9565 | 9681.19 | 9722 | |
| Expenditure | | | | | |
| Clerk | Salary | 3200 | 3200 | 3250 | Based on 20hrs per month at £13.50 |
| | Expenses | 200 | 200 | 200 | No increase proposed |
| Training | Clerk | 110 | 110 | 110 | No increase proposed |
| | Councillors | 80 | 80 | 80 | No increase proposed |
| Village | Grass and verge cutting | 1100 | 1100 | 1140 | 2 cuts/mnth April to Aug inc. 1 cut sept-Oct, seats, 3 cuts (3.5% incr) |
| | Maintenance | 250 | 250 | 260 | (3.5% incr) |
| | Defibrillator | 360 | 94.62 | 100 | Provision for new pads if required |
| Cemetery | Grass Cutting | 600 | 600 | 620 | 2 cuts/mnth April to Aug, 1cut Sept & Oct Sept inc. (3.5% incr) |
| | Maintenance | 220 | 220 | 230 | (3.5% incr) |
| | New Extension | 5000 | 5000 | 5000 | To be met from earmarked reserve |
| Subscriptions | YLCA | 65 | 61 | 65 | YLCA have notified a 5% increase which falls within 23/24 budgetted amount |
| Insurance | | 330 | 335.35 | 370 | 10% increase suggested in line with current market predictions |
| Information Commissioner | | 40 | 40 | 45 | (3.5%incr) |
| Website | PC Website | 200 | 170 | 200 | 3.5% incr capable of being accommodated within 23/24 budgetted amount |
| Election Costs | | 1000 | 1000 | 1040 | (3.5% incr) |
| Administrative support/Zoom | | 240 | 95.62 | 100 | (3.5% incr on current price of annual subscription) |
| Coronation Celebration | | 500 | 195.83 | 0 | Suggest delete unless any planned events in PuS which PC may support |
| TOTAL | | 13495 | 12752.42 | 12810 | |
| Income less expenditure | | | | | |
| Opening Cash Current a/c | | | | | |
| Opening Cash NS&I | | | | | |
| | | 2,289.00 | 2304 | 2304 | |
| Total reserves at 1.11.23 | | | | | |
| | | 14,246.46 | | | Estimated |
| Estimated reserves at 31.03.24 | | | | | |
| | | | 12,892.46 | | Reflects known expenditure on Cemetery Extension at 1.11.23 |