

Budget Castleton Parish Council 2024/2025

Expenditure	Budget 2023/24	Actual Apr-Oct 2023	Forecast 2023/24	Budget 2024/25	Notes
Clerk's salary and expenses	5,400	2,965	5,200	5,500	2024/25 Pay Review
Consumables & Sundries	200	10	30	200	Wreath/Christmas Tree moved to S137. Underspend due to using personal stock
Subscriptions (DALC) & Others	300	100	300	350	inflation increase in costs
Ground Maintenance	5,000	4,360	4,500	5,600	Quote £5.4 additional work is likely to be required
Village Hall	300	245	365	360	10 months @ £15.00 ph plus additional meetings
Audit (Internal)	100	110	110	130	inflation increase in costs
Training	300	100	100	200	New Councillor training
Peeveril Post	1,200	970	1,270	1,300	inflation increase in costs. Off set when
Website	100	0	100	120	inflation increase in costs
Insurance	500	484	484	500	inflation increase in costs
S137	300	0	200	200	Wreath/Christmas Tree
Sundries	0	52	100	100	No increase. Village Survey cost
TEE Group	0	0	0	0	No increase.
Non budgeted expenditure	0	629	1,029	0	Defib. Grit bin and other payments (removal of noticeboard, waste removal and stones) next time separate Waste
Total	13700	10,026	13,789	14,560	6.3% increase on 2023/24 budget
Income					
Burial Ground	200	80	80	200	£80 for cremation burial & plaque
Rents	1,180	527	1,180	1,330	Poor piece £1000, Strip of Land behind Burial Ground £60, 3 Roofs café gradual increase to £270 (£90 of £360 written off)
Grants	0	0	0	0	
Donations	0	0	0	0	
Total	1,380	607	1,260	1,530	Increase of
Capital Expenditure	0	0	400	0	Grit bin
Balance at October 2023					
Natwest	18,319				
NSI	18,529				
Total	36,847				
Estimated additional spend	3,763				
Estimated additional income	653				
Estimated balance	33,737				
Reserves/Projects					
General Reserve (covering no precept/income)	15,000				
Projects	15,750				
Misc/Contingency/small projects	2,378				
Total Reserves	33,128				
Estimated balance B/F	609			609	
Precept (includes Tax and parish grant)	12,320				
No. of households	266			252	5% Reduction
Council tax report grant	176			0	Final Payment ceases 2024/25
Parish grant	1,894			1,894	
Expenses less income	12,320			13,030	Net financial requirement plus impact of loss of Council Tax grant (increase of 9% on 2023/24)
Less grants	2,070			1,894	
Less Balance B/F				609	
Precept request	10250			10,527	Increase of 2.7%.
Band D charge	38.68			41.77	Increase of 8% 80p per week or about 11p per day.

Note: Whilst inflation is falling, prices as still increasing October rates showed a further increase of 5.6%

PC Expenses less income has risen by 6%, in addition the PC will no longer receive the Council tax report grant, this combined would creat a 9% increase to precept

The above plus the reduction in household by 5% would result in Band D charges at a rate of 14% increase (9%+5%). The PC will use a portion of Misc/small project funds to offset the increase reducing the impact on households to 8%