

Budget 24-25

Budget 24-25 V5

Item Description	Sub Total	Total Budget Forecast	Comments
Forecast Annual Income			
grants		£0.00	none
Precept		£34,160.00	tax base 2026.1x 16.86=34160 17p increase band d (1%)
Interest on Accounts			no reserve account
Refund of VAT From Prior Year		£800.00	VAT reclaimed 23/24
Environmental Grant (Litter Control)		£1,000.00	assumed increase by circa 5%
CIL		£0.00	
	£35,960.00		
Forecast Annual Expenditure			
Clerk's Salary		-£11,943.00	6.7%increase(cost of living) per hour=£18.57 and 3.3% performance(£19.14)council agree 7th Dec
clerks pension		-£2,788.00	based on 20% plus £400 to take account of potential overtime.
Clerk's Expenses (incl O/T for extra hours),mileage		-£1,200.00	mileage,OT
litter warden expenses-mileage		-£150.00	OT and mileage
Salary (Litter Control)		-£2,400.00	based on £11.43 (4x52x11.43=2400)min wage
WSSC Salary Admin		-£250.00	increased by 10%
Room Hire			no charges
Insurance		-£700.00	3 years fixed- new insurance required. NB increase of residents' has increased insurance costs.10% increase
Office Expenses		-£734.00	include £35 per month office ,litter warden equipment,stamps etc....
Subscriptions		-£1,780.00	assume 10% increase .checked against last yrs expenditure which was £1600
Street Lighting WSSC/Power		-£1,500.00	
Councillor's/Clerk's Training		-£1,000.00	return to previous amount assuming courses will be face to face in future
Councillor's Expenses		-£200.00	travel and £100 for chair's expenses
Audit Fees		-£500.00	assume 10% increase
sustaibility and climate change		-£1,000.00	co2 machines and grants - small project recycling bins
ICT -e mails and back up		-£1,000.00	10% increase and any additional costs for any ad hoc issues
Website Annual Maintenance/gold bundle		-£615.00	Assume 10% increase
GDPR compliance		-£400.00	reduced last year to £350
Speed gun callabration		-£400.00	annual requirement- assume 10% increase and delivery and collection costs included
contingency and asset maintenance		-£400.00	
election		£0.00	cost towards election in 2023 to come from reserves.
Grants			
general grant fund		-£4,000.00	assume continuation
KWV Village Hall		£0.00	community hall build due 2025
Colgate Village Hall		-£1,000.00	assume continuation
Faygate Village Hall		-£1,000.00	assume continuation
Colgate PCC		-£1,000.00	assume continuation
	-£35,960.00		
		£0.00	
