

**FRESTON PARISH COUNCIL BUDGET 2024-2025**

<b>BUDGET DESCRIPTION</b>	<b>Outtur 31/03/23</b>	<b>Budget 2023-2024</b>	<b>Estimated outturn 23-24</b>
<b>Subscriptions and memberships</b>			
SALC	£ 143.80	£ 144.54	£ 99.48
<b>TOTAL</b>	<b>£ 143.80</b>	<b>£ 144.54</b>	<b>£ 99.48</b>
<b>Grants and Donations</b>			
Royal British Legion, Wreath	£ 25.00	£ 25.00	£ 25.00
Publication of Book about Freston		£ -	£ 250.00
<b>TOTAL</b>	<b>£ 25.00</b>	<b>£ 25.00</b>	<b>£ 275.00</b>
<b>Salaries and expenses</b>			
Clerk's salary	£ 782.27	£ 1,530.00	£ 1,855.75
Clerk's expenses	£ -	£ 25.00	£ -
Salc Payroll Services	£ 36.00	£ 120.00	£ 45.60
Councillors' expenses (Travel)	£ -	£ 50.00	£ -
<b>TOTAL</b>	<b>£ 818.27</b>	<b>£ 1,725.00</b>	<b>£ 1,901.35</b>
<b>Asset Maintenance and other works</b>			
Grass Cutting	£ 500.00	£ 525.00	£ 250.00
Plants & Flowers Phone Box		£ -	£ 185.00
Dog waste bins			£ 460.00
Waste bin emptying			£ -
Defibrillator	£ -	£ -	£ 2,832.00
Maintenance defibrillator			£ -
<b>TOTAL</b>	<b>£ 500.00</b>	<b>£ 525.00</b>	<b>£ 3,727.00</b>
<b>Administration</b>			
Stationery and Office Supplies	£ -	£ 100.00	£ 20.00
Insurance	£ 228.03	£ 240.00	£ 230.78
Information Commissioner	£ 40.00	£ 35.00	£ 35.00
Village Hall Hire	£ 120.00	£ 131.25	£ 100.00
Election	£ -	£ 155.00	£ 120.85
Web hosting & domain name	£ 120.00	£ 66.00	£ 70.00
Email accounts	£ 61.00	£ 64.05	£ 61.00
Other (miscellaneous expenses)	£ -	£ 50.00	
Training	£ -	£ -	£ -
<b>TOTAL</b>	<b>£ 569.03</b>	<b>£ 841.30</b>	<b>£ 637.63</b>
<b>TOTAL EXPENDITURE</b>	<b>£ 2,056.10</b>	<b>£ 3,260.84</b>	<b>£ 6,640.46</b>
<b>INCOME</b>			
Precept	£ 2,575.00	£ 2,575.00	£ 2,575.00
VAT		£ 50.00	£ 500.00
Grants			£ 1,500.00
<b>TOTAL INCOME</b>	<b>£ 2,575.00</b>	<b>£ 2,625.00</b>	<b>£ 4,575.00</b>
<b>BALANCE (income less expenditure)</b>	<b>£ 518.90</b>	<b>-£ 635.84</b>	<b>-£ 2,065.46</b>

<b>Precept calculation</b>	<b>23/24</b>	<b>24/25</b>
Council Tax base	52.00	50.92
Precept	£2,575.00	£2,775.00
Band D Council Tax = Precept divided by tax base	49.52	£54.50
Council tax increase (%) for 23/24		10%

Proposed Budget2024-25	COMMENTS	
£ 103.00	Add 3 %	419.1
£ 103.00		1676.4
		1452.88
£ 25.00	Assume the same	72.644
£ -	Assume one-off grant	1525.524
£ 25.00		381.38
£ 1,525.52	23/24 outturn includes 5 quarters and includes the final quarter from 22/23	
£ 25.00	Travel etc.	
£ 47.00	Add 3%	
£ 50.00	Travel etc.	
£ 1,647.52		
£ 275.00	Add 5%	
£ 200.00	Is this an annual charge?	
£ -	Outturn depends on quotes & cost of fixing	
£ 138.00	£69 per bin annual charge	
£ -		
£ 165.00	Annual maintenance charge	
£ 778.00		
£ 100.00	Paper, printer ink, files, etc.	
£ 255.00	Insurance is estimated to increase by at least 10%	
£ 35.00	If paid by DD is £35	
£ 150.00	Based on 6 meetings x £25	
£ -	No cost next year, earmark reserves for next election	
£ 70.00	2 charges in 22/23 - assume the similar to 23/24	
£ 65.00	Add 6.5%	
£ 50.00	CCTV signs in 23/24 to be paid?	
£ 120.00	Would fund 3 courses	
£ 845.00		
£ 3,398.52		
£ 2,775.00	This will represent a 10% rise	
£ -	Outturn will be for a claim before March 24 Bi-annual claim	
£ -	No grants anticipated.	
£ 2,775.00		
-£ 623.52	Deficit from reserves	



<b>Balance at Lloyds Bank as at 31.03.23</b>	£	5,180.93
Deduct anticipated budget deficit at 31.03.24	-£	2,065.46
Deduct anticipated budget deficit at 31.03.25	<b>-£</b>	<b>623.52</b>
Estimated reserves at 31st March 2024.	<b>£</b>	<b>2,491.95</b>
<b>Earmarked reserves</b>		
Contribution to election fund	£	50.00
Contribution to replacement pads etc for defibrillator	£	50.00
	<b>£</b>	<b>100.00</b>

## Clerk's Salary

**Paid quarterly and includes Tax payable to HMRC**

1st Quarter 30th June 24	£	381.38
2nd Quarter 30 September 24	£	381.38
3rd Quarter 31st December	£	381.38
4th Quarter 31st March	£	381.38
	£	1,525.52

Includes estimated national pay increase of 5%

**Review of regular payments/payees**

Clerk Salary - currently 11.42 p.h. should be 13.97 ph

HMRC - PAYE

Freston Village Hall - hire charges

Information Commissioner's Office

CAS Insurance

CAS web hosting

IP9 IT Services

Domain Name

Stanley Buxton - Grass Cutting

RBL - Poppy wreath

SALC - training

SALC - Payroll services

**As from 24/25 add**

Community Heartbeat Trust (maintenance defib)

Babergh & Mid Suffolk DC - dog bin emptying