

LEVINGTON AND STRATTON HALL DRAFT BUDGET 2024/2025

EXPENDITURE	BUDGET 2023/2024	ACTUAL SPEND TO 30/09/2023	ANTICIPATED SPEND TO 31/03/2024	TOTAL ANTICIPATED SPEND 2023/2024	VARIANCE BUDGET +/-
	£	£	£	£	£
Clerk Salary (gross of tax)	5,300.00	2838.79	2838.79	5,677.58	377.58
Home Work Allowance	312.00	162.00	162.00	324.00	12.00
Clerk's Expenses/Consumables	300.00	71.45	100.00	171.45	-128.55
SALC Payroll Service	90.00	27.00	54.00	81.00	-9.00
Councillor Expenses	25.00	0.00	0.00	0.00	-25.00
Chairman's Allowance	0.00	0.00	0.00	0.00	0.00
Election Costs	0.00	11.22	750.00	761.22	761.22
Welcome Packs/Newsletters	600.00	343.00	300.00	643.00	43.00
Insurance	485.00	460.37	0.00	460.37	-24.63
Hire of Village Hall	540.00	175.00	400.00	575.00	35.00
SALC - Subscription	200.00	156.09	0.00	156.09	-43.91
One Suffolk Website	80.00	0.00	60.00	60.00	-20.00
Training/Text Books	500.00	540.00	100.00	640.00	140.00
Miscellaneous	300.00	0.00	300.00	300.00	0.00
Audit	150.00	170.00	0.00	170.00	20.00
Church Field/Trickers Wood	250.00	0.00	250.00	250.00	0.00
Annual Poppy Wreath	20.00	0.00	30.00	30.00	10.00
GDPR /ICO	40.00	40.00	0.00	40.00	0.00
Coronation Mugs	0.00	222.47	0.00	222.47	222.47
Defib (includ. Installation)	0.00	0.00	30.00	30.00	30.00
Footpath Signs	0.00	0.00	183.00	183.00	183.00
Dog Bin/Dog Bag Dispenser	0.00	5.45	10.00	15.45	15.45
Website	0.00	0.00	0.00	0.00	0.00
Costs for Village Survey	0.00	0.00	0.00	0.00	0.00
Bulbs for Planters	0.00	0.00	50.00	50.00	50.00
Auxillary Projects	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURE	9,192.00	5,222.84	5,617.79	10,840.63	1,648.63

INCOME	BUDGET 2023/2024	ACTUAL INCOME TO 31/09/2023	ANTICIPATED INCOME TO 31/03/2024	TOTAL ANTICIPATED INCOME 2023/2024	VARIANCE BUDGET +/-
Precept	9,200.00	9,200.00	0.00	9,200.00	0.00
Interest	10.00	40.00	40.00	80.00	70.00
VAT Refund	200.00	0.00	200.00	200.00	0.00
SCC Locality	0.00	0.00	0.00	0.00	0.00
ESC Covid19 Website	0.00	0.00	0.00	0.00	0.00
Queen's Jubilee Donations	0.00	0.00	0.00	0.00	0.00
Donation Defib	0.00	0.00	0.00	0.00	0.00
TOTAL INCOME	9,410.00	9,240.00	240.00	9,480.00	70.00

Angie Buggs

Clerk to Levington and Stratton Hall Parish Council

1 November 2023

**PROPOSED
BUDGET
2024/2025**

£	
5,904.00	Pay award pending. Possibly 4%
324.00	Homeworker allowance @ £6 pw
300.00	Stationery, ink, travel etc includes printer cartridge
90.00	
0.00	
500.00	
0.00	Election Costs:ESC/PC No costings available.
600.00	6 publications per year £130 + £50 Welcome Packs
575.37	Insurance costs will be higher 2024/2025. Expect 25%.
600.00	Includes hiring all 13 mtgs (6 PC, 1 Annual, 6 Planning)
200.00	Increase expected 2024/2025
60.00	Allows for any increase.
300.00	New councillor training + clerk's update
330.00	Replacement flags, replacement of rubbish collection equipment.
200.00	Internal Audit only. External Audit based on income and expenditure which is over £25,000.
250.00	
30.00	
40.00	ICO cost which is unlikely to change.
0.00	One off payment.
100.00	Defib pads to be replaced.
0.00	Post and new plaque.
15.00	
200.00	
1,000.00	Anticipated cost of village survey.
0.00	One off payment.
1,000.00	
12,618.37	

**PROPOSED
BUDGET
2024/2025**

12,500.00	PC to approve
100.00	
200.00	
0.00	
0.00	
0.00	
0.00	
12,800.00	