Great Ellingham Parish Council - Proposed Income and Expenditure Budget 2024/25

	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2024/2025 ACTUAL	2025/26 BUDGET
Bank charges									£ 120.00
Insurance	£ 398.00	£ 478.00	£ 523.00	£ 536.84	£ -	£ 551.44	£ -	£ -	£ 784.71
Audit	£ 170.50	£ 65.00	£ 65.00	£ 45.00	£ 66.00	£ 88.00	£ 85.00	£ -	£ 330.00
Recreation centre hire	£ 228.00	£ 247.00	£ 242.00	£ 241.75	£ 180.00	£ -	£ 665.00	£ 175.00	£ 324.00
Misc Admin	£ 432.00	£ 323.00	£ 273.00	£ 342.13	£ 515.12	£ 247.69	£ 242.05	£ 151.81	£ 150.00
Salary	£ 2,505.00	£ 2,960.00	£ 3,051.00	£ 3,164.80	£ 2,699.16	£ 3,848.53	£ 3,909.82	£ 1,509.92	£ 4,441.80
Grass Cutting	£ 180.00	£ 35.00	£ 245.00	£ 180.00	£ -	£ 180.00	£ -	£ -	£ 180.00
Clock winding	£ 60.00	£ 60.00	£ -	£ 60.00	£ 60.00	£ -	£ -	£ -	£ 60.00
Clock maintenance	£ -	£ 930.00	£ -	£ 652.80	£ 1,497.00	£ -	£ 3,146.00	£ 2,160.00	£ 2,500.00
Defib	£ -	£ -	£ 84.00	£ -	£ -	£ 357.22	£ 750.00	£ -	£ 500.00
Street furniture	£ -	£ -	£ -	£ -	£ 846.16	£ 234.95	£ 50.00	£ -	
Misc Maintenance	£ 3,445.00	£ 624.00	£ 200.00	£ 252.79	£ 214.99	£ 125.00	£ 2,313.43	£ 850.00	£ 1,000.00
Subscriptions	£ 250.00	£ 285.00	£ 280.00	£ 296.40	£ 429.30	£ 383.18	£ 464.82	£ 688.82	£ 439.00
S137 Grant	£ -	£ 500.00	£ 500.00	£ -	£ 500.00	£ 50.00		£ -	
Seppdwatch Expenses									£ 250.00
Rec Centre Grant	£ -	£ 1,500.00	£ 1,710.00	£ -	£ -	£ -	£ 1,500.00	£ 600.00	£ 600.00
Misc Grants	£ 1,080.00	£ 986.00	£ 1,154.00	£ 888.56	£ 1,860.00	£ 300.00	£ 1,387.97	£ 225.95	£ 250.00
Training	£ 300.00	£ -	£ -	£ -	£ -	£ -		£ -	£ 500.00
Allotment rent	£ 390.00	£ 390.00	£ 390.00	£ -	£ 780.00	£ -	£ 390.00	£ 572.00	£ 286.00
VAT	£ 1,297.00	£ 440.00	£ 392.00	£ 200.24	£ 1,250.84	£ 113.63	£ 647.20	£ 1,074.85	£ 250.00
Parish Partnership Bids	£ 1,809.00	£ -	£ -	£ -	£ 3,525.00	£ 6,250.00		£ -	
Election	£ -	£ -	£ 75.00	£ -	£ -	£ -	£ 75.00	£ -	£ 75.00
Special Projects								£ 4,391.48	
Totals	**£ 12,544.50**	**£ 9,823.00**	**£ 9,184.00**	**£ 6,861.31**	**£ 14,423.57**	**£ 12,729.64**	**£ 15,626.29**	**£ 12,399.83**	**£ 13,040.51**
Precept	£ 7,293.00	£ 7,657.00	£ 8,041.00	£ 8,363.00	£ 8,697.00	£ 9,000.00	£ 10,500.00	£ 12,000.00	£ 14,000.00
Bank Interest	£ 4.00	£ 3.00	£ 16.00	£ 3.23	£ 0.72	£ 37.08	£ 268.15	£ 250.67	£ 250.00
Rent	£ 815.00	£ 815.00	£ 815.00	£ 815.00	£ 390.00	£ 1,240.00	£ 429.00	£ 854.00	£ 850.00
Misc Receipts	£ 3,809.00			£ 3,967.64	£ 2,852.50	£ 1,589.00	£ 460.00	£ 105.00	£ 100.00
Rix Petroleum	£ 932.00		£ 1,000.00	£ -	£ 759.12	£ 559.90	£ 518.78	£ 571.06	£ 500.00
VAT		£ 500.00	£ 500.00	£ 391.62	£ 200.24	£ 1,250.84	£ -	£ -	£ 1,835.68
Totals	**£ 12,853.00**	**£ 8,975.00**	**£ 10,372.00**	**£ 13,540.49**	**£ 12,899.58**	**£ 13,676.82**	**£ 12,175.93**	**£ 13,780.73**	**£ 17,535.68**
Net surplus (deficit)	**£ 308.50**	**-£ 848.00**	**£ 1,188.00**	**£ 6,679.18**	**-£ 1,523.99**	**£ 947.18**	**-£ 3,450.36**	**£ 1,380.90**	**£ 4,495.17**
Tax Base	406.4	412.1	424.8	443.5	461.2	487.2	562.4	603.8	£ 631.20
Band D	£ 17.94	£ 18.58	£ 18.93	£ 18.86	£ 18.86	£ 18.47	£ 17.78	£ 19.87	£ 22.18