

2024/2025 Budget
PAYMENTS

	2022/23 Totals	2023/24 Forecast	2024/25 Budget	Increase	
Staff Costs	£23,739.00	£30,869.00	£38,448.00	£7,579.00	24.6%
Clerk Salary	£15,376.03	£17,664.00	£19,534.00	£1,870.00	10.6%
Clerk Pension Employer Only	£0.00	£3,868.00	£4,278.00	£410.00	10.6%
Caretaker Salary	£4,257.12	£6,046.00	£6,656.00	£610.00	10.1%
Payroll	£300.00	£320.00	£340.00	£20.00	6.3%
NI Employer Only	£3,805.85	£2,971.00	£1,440.00	-£1,531.00	-51.5%
New Town Warden	£0.00	£0.00	£6,200.00	£6,200.00	Pension, Salary, Equipment
Admin	£2,608.01	£1,172.00	£1,612.00	£440.00	37.5%
Phone/Internet	£360.00	£360.00	£420.00 *	£60.00	16.7%
Office Heating/Lighting	£312.00	£312.00	£312.00 *	£0.00	0.0%
Other purchases	£1,422.21	£250.00	£300.00 *	£50.00	20.0% Office equipment/mileage/postage
Office supplies (invoiced)		£250.00	£300.00 *	£50.00	20.0% Office stationery
Guildhall Broadband	225.80	0.00	130.00 *	£130.00	50% of annual fee. Year 1 no fee.
Computer & Accessories	288.00	0.00	150.00	£150.00	
Insurance	£1,622.39	£1,649.00	£1,979.00	£330.00	20.0%
Audit	£500.00	£515.00	£450.00	-£65.00	-12.6% New Internal Auditor less expensive
Mayors Fund	£0.00	£880.00	£1,000.00	£120.00	13.6%
Mayor April - May	£0.00	£0.00	£0.00	£0.00	
Mayor May - March	£0.00	£880.00	£1,000.00	£120.00	13.6% First year MF separated from grant funding
Sundry	£1,647.00	£2,993.00	£3,638.00	£645.00	21.6%
Training	£473.00	£350.00	£1,000.00	£650.00	185.7% Including new Town Warden requirements
Website	£70.00	£1,000.00	£300.00	-£700.00	-70.0% Annual webmanager fee
Subs DALC/DPFA/SLCC/CCD/DAPC/SCRIBE	£766.00	£1,000.00	£1,400.00	£400.00	40.0% Including SCRIBE annual fee
Bradninch Magazine	£120.00	£320.00	£350.00	£30.00	9.4%
Parish Online	£0.00	£88.00	£88.00	£0.00	0.0%
Election Costs	0.00	£235.00	£0.00	-£235.00	-100.0% Fees for May 2023 uncontested election MDDC
Mayoral Board (add names/new board)	£68.00	£0.00	£500.00	£500.00	Names to be added and start reserve for new board
DAA Landing Site Mast	£0.00	£0.00	£0.00	£0.00	
Bowling Club	£150.00	£0.00	£0.00	£0.00	
Rents	£1,509.20	£1,446.00	£1,620.00	£174.00	12.0%
Guildhall	£763.00	£700.00	£800.00	£800.00	14.3% £750 annual Chamber rent, £50 general room hire eg. APM
Conservation Site (D of C)	£66.20	£66.00	£70.00	£4.00	6.1% Wetlands Nature Reserve rent
Football (D of C)	£340.00	£340.00	£375.00	£35.00	10.3% Maybe more? Duchy request for backdated rent
Allotments (D of C)	£340.00	£340.00	£375.00	£35.00	10.3% As above
(Grant Aid Local Groups)	£2,141.16	£3,200.00	£1,000.00	-£2,200.00	-68.8% £1,000 to local groups (no Catch 77 donation)
(Grant Aid Other)	£3,856.22	£0.00	£500.00	£500.00	Town Fair?
Allotments	£1,451.33	£1,547.00	£1,615.00	£68.00	4.4%
Water	£320.31	£400.00	£450.00	£50.00	12.5%
Tendered Maintenance	£970.00	£855.00	£855.00	£0.00	0.0%
Additional Maintenance	£58.70	£190.00	£190.00	£0.00	0.0%
Insurance	£102.32	£102.00	£120.00	£18.00	17.6%
New Equipment	£0.00	£0.00	£0.00	£0.00	
Recreation/Amenities	£15,028.67	£8,740.00	£8,820.00	£80.00	0.9%
Tendered Maintenance	£1,515.00	£1,425.00	£1,425.00	£0.00	0.0%
Additional Maintenance	£1,708.00	£200.00	£200.00	£0.00	0.0%
Inspection	£115.50	£130.00	£140.00	£10.00	7.7%
Lighting Electricity	£0.00	£500.00	£1,200.00	£700.00	140.0%
Tree Planting	£679.47	£0.00	£0.00	£0.00	Sept 2024 no trees for the town?
New Equipment	£4,227.68	£0.00	£0.00	£0.00	
Town Grasscutting	£2,900.00	£2,400.00	£2,400.00	£0.00	0.0%
Tendered - Kensham Verge	£425.00	£335.00	£335.00	£0.00	0.0%
Tendered - Town Spraying	£860.00	£1,425.00	£1,425.00	£0.00	0.0%
Charwell Path	£0.00	£200.00	£200.00	£0.00	0.0%
Hen St Stream	£210.00	1050.00	£395.00	-£655.00	-62.4% Clearing stream twice and removing debris once
Street Furniture maintenance	£0.00	75.00	£100.00	£25.00	33.3% Welding of bench etc.
Kings Coronation. D.Day 2024	£1,043.20	0.00	£500.00	£500.00	
Rec Equipment Maintenance	£1,344.82	1000.00	£500.00	-£500.00	-50.0%
Burial Grounds	£8,027.35	£8,765.00	£8,390.00	-£375.00	-4.3%
Water	£307.35	£400.00	£450.00	£50.00	12.5%
Tendered Maintenance	£7,620.00	£7,490.00	£7,490.00	£0.00	0.0%
Additional Maintenance	£100.00	£875.00	£450.00	-£425.00	-48.6%
Notice Board	£0.00	£0.00	£0.00	£0.00	
Grant-Supported Projects	£3,278.98	£1,259.82	£1,000.00	-£259.82	
Christmas Lights	£618.31	£450.00	£450.00	£0.00	0.0%
Town Trust Christmas Lights donation	£75.00	£70.00	£0.00	£0.00	
Christmas Lights collection previous year	£70.00	£189.82	£0.00	£0.00	Total Xmas Lights fund 2023 £709.82. Total 2024 pending.
Defibrillators	£67.49	550.00	£550.00	£0.00	0.0%
Growing Communities Fund	£2,448.18	0.00	£0.00	£0.00	
Total Expenditure Excl. VAT	£65,409.31	£63,035.82	£70,072.00	£7,036.18	11.2%
Total Excluding Grant-Supported	£62,130.33	£61,776.00	£69,072.00	£7,296.00	11.8%