

HAMBLEDON PARISH COUNCIL Final Budget 2024-2025

Actual 2022/23 (£)	Budget 2023/24 (£)	Predicted Outcome 2023/24 (£)	Budget 2024/25 (£)	Notes
EXPENDITURE				
Staff Costs				
9547.20	10500.00	11271.00	11835.00	5% uplift
20.00	15.00	10.00	15.00	
286.44	260.00	338.00	355.00	5% uplift
410.00	250.00	0.00	217.00	
480.00	480.00	480.00	480.00	
36.96	45.00	42.00	45.00	
183.60	260.00	323.00	339.00	5% uplift
10964.20	11810.00	12464.00	13286.00	
Administration				
270.00	330.00	240.00	250.00	To allow for an hourly rate increase
985.38	1600.00	1259.00	1400.00	To allow for 5% increase from 2023/24 (£1321). Plus factor in new assets from BASS & SG playground.
200.00	310.00	315.00	331.00	5% uplift
240.00	240.00	270.00	284.00	5% uplift
480.00	605.00	480.00	480.00	£125 for .gov.uk domain now under IT
90.00	90.00	54.00	100.00	
30.00	30.00	30.00	30.00	
0.00	0.00	100.00	100.00	
72.00	72.00	72.00	72.00	
50.00	175.00	50.00	275.00	£125 (.gov.uk domain due Mar 2025) + £50 (e-mails); may need to replace printer (circa £100)
80.00	80.00	80.00	84.00	5% uplift
2497.38	3532.00	2950.00	3406.00	
Councillors				
50.00	50.00	0.00	50.00	Travel & Expenses

					TRAINING - ON NEXT AGENDA (NEW CLLRS AND PLANNING)
100.00	Training/Seminars				200.00
150.00	Sub Total	200.00	200.00		250.00
	Grants				
100.00	TS Alacrity/Tenacity - Remembrance Sunday	100.00	0.00		100.00 No band 2023.
100.00	Hambleton Scouts - Remembrance Sunday	100.00	100.00		100.00
600.00	PCC - Churchyard Maintenance	600.00	600.00		600.00
0.00	Hambleton Village Hall - Grounds Maintenance	600.00	600.00		640.00
0.00	Unallocated	0.00	0.00		5137 for 2024/25 not yet known
800.00	Sub Total	1400.00	1300.00		5137 limit for 2023/24 is £8,341.20 (£9.93 x 840)
	Membership Subscriptions				
390.00	HALC & NALC	390.00	390.00		400.00
140.00	SLCC	140.00	94.00		100.00
35.00	ICO Registration	35.00	35.00		35.00
565.00	Sub Total	565.00	519.00		535.00
	Running Costs				
1350.00	Parish maintenance	2600.00	270.00		4000.00 £135 to 11/23
150.00	Defib Training & Maintenance	150.00	0.00		One set of new pads due sept 2024
600.00	Glebeland Rent	600.00	600.00		600.00
700.00	Glebeland Maintenance	700.00	700.00		700.00
50.00	Stewarts Green Playground Maintenance	0.00	0.00		0.00
93.00	VH & 5G Playground Inspections	100.00	51.50		May have 2 playgrounds to inspect
50.00	VH Playground Equip Maintenance	1700.00	1190.00		£910 (current) + £280 (tarmac cleaning Spring 2024)
1000.00	Greening Campaign	1000.00	630.00		1000.00
3993.00	Sub Total	6850.00	3441.50		7600.00
	Projects				
10000.00	Better Streets/BASS	0.00	0.00		£1808.29 spent to date. May be some extra for consultancy fees in 2023/24.

15000.00	Playground Revamp	25000.00	25000.00	23000.00	Would cover Ava Recreation climber & swing
0.00	Coronation Party May 2023 / Summer 2024 Event	500.00	250.35	500.00	Contingency
0.00	D-Day 80 celebrations 2024	0.00	0.00	500.00	Contingency
25000.00	Sub Total	25500.00	25250.35	26000.00	
	Unexpected Expenditure				
	Pre-school grant - I-pad	0.00	310.00		
	BBQ	0.00	450.00		
	Goalposts for Glebeland	0.00	525.00		Covered by HCC grant
	Net for goalpost at SG	0.00	45.79		
0.00	Sub Total	0.00	1330.79	0.00	
43969.58	Total Expenditure	49907.00	47455.64	53517.00	
	INCOME				
43970.00	Precept	49907.00	49907.00	53517.00	Assuming tax band D kept at £97.04 + 6.7% inflation = £103.54
	HCC grant for goalposts @ Glebeland		550.00		
	Insurance claim for damaged bollard @ George House		1000.00		
	Donations to SG Playground Fund		719.00		
	Contribution to VH tree cutting (Miller)		40.00		
	Donation from Repair Cafe for Hard Plastics Recycling		250.00		
43970.00	Total Income	49907.00	52466.00	53517.00	
	Balance (income - expenditure)	0.00	5010.36	0.00	

Signed: *Joanna Tester*
 Joanna Tester (Parish Clerk & RFO)
 Dated (Mins Ref): 08/01/24 (2195)