

Bucklesham Parish Council
Budget for 2025/26

Income

Income Category	Actual 2020/21	Actual 2021/22	Actual 2022/23	Actual 2023/24	Year to Date 2024/25*	Predicted 2024/25	Budget 2025/26	Narative
Precept	£9,100.00	£9,043.00	£9,213.00	£9,800.00	£5,860.00	£5,860.00	£14,159.00	5% change from last year including new houses
Grants	£900.00	£9,000.00	£4,918.00	£13,550.00	£479.90	£0.00		Assume none are applied for (and could not be spent on running costs anyway)
CIL Payments	£1,199.20	£4,287.31	£5,203.10	£29,147.48	£43,246.26	£0.00		Assume none is received (and could not be spent on running costs anyway)
Bank Interest	£2.86	£0.47	£13.38	£363.86	£331.51	£0.00		Assume all CIL spent and nothing in savings
VAT Refund	£944.58	£5,332.62	£2,462.52	£4,500.71	£517.95	£0.00		Assume £0 incase rules change
Allotment Rent	£0.00	£0.00	£0.00	£0.00	£0.00	£592.00	£644.00	Assume all tenants pay rent due
Other	£17.04	£0.00	£486.00	£268.48	£1,550.00	£0.00		Assume no other income
Total	£12,163.68	£27,663.40	£22,296.00	£57,630.53	£51,985.62	£6,452.00	£14,803.00	

Expenditure

Spend Category	Actual 2020/21	Actual 2021/22	Actual 2022/23	Actual 2023/24	Year to Date 2024/25*	Predicted 2024/25	Budget 2025/26	Narative
Clerk's Salary and HMRC	£3,200.00	£3,546.58	£6,745.36	£6,333.38	£2,920.32	£5,840.64	£7,603.00	£15.84 x 8 hrs a wk (32 hrs a mnth) = £6,082.56 or £15.84 x 9 hours a week (36 a mnth) = £6,842 or £15.84 x 10 hrs a wk (40 a mnth)= £7,603.20
Clerk's Expenses/Mileage	£0.00	£290.70	£431.32	£529.35	£237.59	£393.59	£372.00	including £26 per month for Working From Home Allowance (HMRC agreed amount) and £5 a month petrol allowance
Office Admin	£1,201.83	£125.30	£321.51	£481.91	£742.20	£940.20	£726.00	incl Microsoft Subsrptn £72, Bank Chrgs £120, McCaffee Virus Prtectn £95, SALC Payroll £40, domain name £75 (1/2 bi-annual cost) plus 10%
Misc	£0.00	£0.00	£0.00	£67.32	£1,234.00	£1,234.00	£300.00	Cautious sum
Insurance	£523.90	£442.53	£488.29	£597.81	£675.21	£675.21	£754.00	Last years figure £675, plus 10%
Auditor	£100.00	£390.00	£410.00	£462.00	£601.00	£601.00	£765.00	Internal Audit £350 (increased considerably as no longer using Trevor Brown) and External Audit £378 plus 10%
Donations/Grants	£1,650.00	£75.00	£1,150.00	£1,490.00	£6,440.00	£6,490.00	£50.00	Assume only donation will be to Royal British Legion, others for village could be by way of CC Grant
Subscriptions	£352.17	£404.10	£434.27	£423.77	£464.84	£464.84	£548.00	SALC £314, Suffolk Cloud £150, ICO E35 last years figures plus 10%
Hedge / Grass cutting	£1,287.96	£561.42	£578.28	£709.65	£210.00	£770.00	£1,740.00	Based on ESS Quotation 12 cuts of Playing Field £1,368 and 6 cuts of Allotments £256.50 (over £1,000 increase in last year)
Hall Hire	£0.00	£75.00	£200.00	£300.00	£0.00	£300.00	£300.00	£30 x 10 PC meetings (6 scheduled plus emergency meetings if necessary) based on last year
Training	£43.48	£180.00	£1,108.40	£529.25	£0.00	£0.00	£250.00	Based on ongoing training need
Chair/ Cllr Expenses	£0.00	£146.43	£0.00	£221.86	£0.00	£0.00	£100.00	Nominal sum
Newsletter	£632.00	£446.00	£518.00	£373.00	£362.00	£470.00	£432.00	based on increased households receiving Bugle, last years prices plus 10%
Village Asset Maintenance	£4,392.00	£1,160.35	£1,540.15	£5,035.44	£1,366.27	£1,366.27	£500.00	Maintenance of assets (bins etc) and improvements (can use CIL)
Playing Field Maintenance	£15,465.34	£12,542.17	£13,747.40	£23,195.82	£1,351.60	£1,351.60	£363.00	Maintenance plus RoSPA inspection (last year's figure plus 10%)
Total	£28,848.68	£20,385.64	£27,672.98	£40,750.56	£16,605.03	£20,897.35	£14,803.00	

Explanation as to this years figures

*included a lot of milage for various trips
so high as we had issues with computer and purchased printer
so high as we has legal fees for allotments*

we used CIL money

*was extra as we had election leaflets
Can use CIL rather than Budget
Can use CIL rather than Budget except for RoSPA and scheduled maintenance*

Notes

* = As at 30th September 2024 (6 months)