Combs Parish Council

Proposed 2024/2025 Budget

	CATEGORY	Total to Nov 2023	Budget 2023/24	possible budget 2024/5	Comment
1	Audit Fees	£ 255.60	£ 600.00	£ 600.00	unchanged
2	Barclif/media	£ 303.60	£ 1,000.00	£ 800.00	Change to Barclif
3	Batteries	£ -	£ 250.00	£ 250.00	accruing
4	Burial Grounds Maintenance - Combs Cemetery	£ 875.00	£ 2,000.00	£ 2,000.00	hard to predict - merge into one line for grass care
5	Burial Grounds Maintenance - St Mary's Churchyard	£ 1,450.00	£ 1,500.00	£ 1,500.00	hard to predict - merge into one line for grass care
6	Bus Shelter	£ -	£ -		oiling to be considered, but could be from PIIP/CIL
7	Clerk's Expenses - Petrol/Stationery	£ -	£ 100.00	£ 100.00	Stamps etc occasionally needed
8	Clerk's Overtime	£ -	£ -	£ -	
9	Clerk's Salary & Expenses	£ -	£ 5,541.90	£ 5,931.00	in line with national scale
10	Community Projects	£ 214.54	£ 1,500.00	£ 1,000.00	D day, litterpick promotion
11	Councillors' Expenses	£ -	£ 50.00	£ 50.00	unchanged
12	Dog Bins Maintenance	£ 597.38	£ 636.00	£ 700.00	allow for increase
13	Donations - Section 137	£ 44.00	£ 500.00	£ 300.00	reflecting trend
14	Election Expenses	£ 140.12	£ 200.00	£ 200.00	building fund for next election
15	Hire of Hall	£ -	£ 300.00	£ 300.00	will apply after this year
16	Insurance	£ 264.00	£ 500.00	£ 500.00	unlikely to be so low next year
17	Miscellaneous	£ -	£ 500.00	£ 100.00	to be monitored
18	Street Lights-Energy	£ 831.24	£ 3,600.00	£ 2,400.00	best guess
19	Street Lights-Maintenance	£ -	£ -	£ -	445 in earmarked
20	Subscriptions & Fees	£ 392.42	£ 400.00	£ 400.00	unchanged
21	Training	£ -	£ 500.00	£ -	500 in earmarked
21a	bank charges			£ 72.00	new item
					identifies change from previous
	Cost totals	**£ 5,367.90**	**£ 19,677.90**	**£ 17,203.00**	

	Receipts	Total to Nov 2023	Budget 2023/24	possible budget 2024/5	
22	Reclaimed VAT	£ -	£ 500.00	£ 500.00	unchanged
23	Deposit Account Interest	£ 5.06	£ -	£ 1,000.00	new savings account
24	Burial Ground Income	£ 4,700.00	£ 4,500.00	£ 4,500.00	Hard to predict
25	Miscellaneous	£ -	£ -	£ -	unchanged
26	Donations	£ -	£ -	£ -	unchanged
27	Precept	£ 9,000.00	£ 9,000.00	£ 10,106.00	see options below - there are no set limits for parish increases.
28			£ -	£ -	
	Income Totals:	**£ 13,705.06**	**£ 14,000.00**	£ 16,106.00	

Precept:	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Tax base for Combs	301.88	312.01	313.42	311.09	316.26	330.35
Band D charge	£29.81	£28.85	£28.72	28.93	28.46	30.59

Effect of change in precept:							
	precept	£9,000.00	£9,500.00	£10,100.00	£10,106.10	£12,000.00	
	increase %	0.0000	5.5556	12.2222	12.2900	33.3333	
	new tax band D	£27.24	£28.76	£30.57	£30.59	£36.33	(precept/tax base)
	tax increase	-£1.21	£0.30	£2.12	£2.13	£7.87	
	Tax increase %	-4.2652	1.0534	7.4357	7.5006	27.6464	