

Aymestrey Parish Council
Draft Budget for 2024/25

2021-2022	2022-2023	2022-23	2023-2024	Current Year		Current Year		Draft Budget	Comments
Actual	Budget	Actual	Budget	to 30 Sep		Estimated Total		2024/25	for 2024/25
£	£	£	£	£		£			
£10,750.00	£ 11,075.00	£ 11,075.00	£ 11,400.00	£ 11,400.00		£ 11,400.00	Annual Precept	£ 13,400.00	DRAFT precept figure for 2024/25
£500.00	£ 500.00	£ 529.88	£ 600.00	£ 559.12		£ 559.12	Contribution to newsletter printing	£ 600.00	
£ 767.28	£ 1,786.19	£ 1,213.44	£ 1,476.00	£ 1,476.00		£ 1,476.00	Contribution from Reserve Fund	£ 32.90	
		£ 4,348.00		£ 1,058.00			Drainage grant from BBLP		
£12,017.28	£13,361.19	£17,166.32	£13,476.00	£14,493.12		£13,435.12	Total Income	£14,032.90	
							Expenditure (Net figures)		
£ 3,705.28	£ 3,724.37	£ 4,034.16	£ 4,171.00	£ 1,985.88	48%	£ 4,283.76	Salary. Scale Point 12. £12.73 6hrs a week.	£ 4,595.76	Hrly rate is salary/52/37. Pay review not yet agreed for 2023/24. No indication for 2024/25
£ 100.00	£ 100.00	£ 100.00	£ 120.00	£ 50.00	42%	£ 100.00	Home Working Allowance	£ 100.00	Max £6pw/£312pa each employment.
£ 108.00	£ 108.00	£ 120.00	£ 120.00	£ 60.00	50%	£ 120.00	Payroll administration	£ 144.00	
£ 250.00	£ 250.00	£ 147.50	£ 250.00	£ 54.91	22%	£ 250.00	Administration Expenses	£ 298.55	postage mileage stationery
£ 350.00	£ 350.00	£ 32.44	£ 200.00	£ -	0%	£ 200.00	Training Clerk / Councillors	£ 420.00	4 courses at £50 each & 1 £220.
£ 240.00	£ 400.00	£ 300.00	£ 400.00	£ 300.00	75%	£ 300.00	Parish Council Insurance	£ 330.00	Required. £300 in 2023-24
£ 505.00	£ 489.80	£ 494.48	£ 500.00	£ 70.52	14%	£ 500.00	Subscriptions : HALC, ICO, SLCC & Tree Wardens	£ 521.66	See Subscription tab below
£ 150.00	£ 150.00	£ 145.00	£ 165.00	£ 165.00	100%	£ 165.00	Internal Audit	£ 165.00	Obligatory. £165 from SDH accounting
£ 1,120.00	£ 1,204.80	£ 1,140.68	£ 1,240.00	£ 576.00	46%	£ 1,110.00	Newsletter Printing + Editor expenses	£ 1,240.00	PCC & PH contribute to this. APC pays 50%.
£ 2,000.00	£ 2,000.00	£ 1,138.00	£ 2,200.00	£ 585.50	27%	£ 2,200.00	Lengthsman Scheme	£ 2,200.00	
£ 510.00	£ 600.00	£ 506.81	£ 700.00	£ 973.50	139%	£ 1,000.00	Footpaths Officer Expenses	£ 700.00	£360 honorarium, plus expenses
£ 300.00	£ 300.00	£ 300.00	£ 300.00	£ 300.00	100%	£ 300.00	Contribution to fete costs	£ 300.00	
£ 575.00	£ 575.00	£ 575.00	£ 600.00	£ 655.00	109%	£ 655.00	Contribution to PCC for Churchyard upkeep	£ 685.00	
£ 990.00	£ 2,420.00	£ 524.43	£ 1,710.00	£ 967.85	57%	£ 1,710.00	Community Projects: Wigmore Sch/AGNS/SIDs/Commons/Defibs/Other	£ 1,570.00	£50 School prize, £40 Good N'bour Scheme, £500 Commons Assoc, £180 defib pads, £800 towards Yatton defib, £300 notice board repair.
£ 320.00	£ 350.00	£ 196.97	£ 400.00	£ 242.77	61%	£ 350.00	IT Expenditure Website	£ 362.94	Domain renewal due in 2028. £158.99 for 10 years.
£ 250.00	£ 89.22	£ -	£ -	£ -		£ 200.00	Election Expenses 319 electors at 2 Oct 2023	£ -	£1k Election reserves. Bill for un-contested election in 2024 not yet rec'd.
£ 340.00	£ 250.00	£ 300.00	£ 400.00	£ -	0%	£ 400.00	Meeting Room Hire	£ 400.00	Inlcudes file storage. For all meetings, Parish Council, Traffic Calming, Commons Assoc.
	£ -	£ 4,348.00				0	Drainage works under HC funding		Refunded via drainage grants
£ 11,813.28	£ 13,361.19	£ 14,403.47	£ 13,476.00	£ 6,986.93		£ 13,843.76	Total Routine Expenditure	£ 14,032.90	
		Net						£ 11,400.00	Precept 2023
								£ 13,400.00	Precept 2024
								2,000.00	Difference
								17.54	% difference