

**Tivetshall Parish Council**  
**Proposed budget 2024-2025**

Payments	2024-2025				2024-2025		Notes	Receipts	Actual
	Budget 2023-2024	6 Month Spend 2023-2024	9 month spend 2023-2024	Predicted spend 2023-2024	Proposed Budget				
<b>Administration</b>									
Clerks Salary	7,000.00	4,128.95	6,732.21	£ 7,000.00	£ 8,500.00		increase in salary Precept	£	21,585.20
Clerks Pension		-	776.55	£ 1,060.00	£ 2,400.00		as above VAT Refund	£	1,000.00
Insurance	500.00	516.15	516.15	£ 516.15	£ 550.00		allowance for increase CIL		
Audit Fees	400.00	305.00	305.00	£ 305.00	£ 400.00		Same Recycling Centre Grant	£	-
Website	150.00	132.00	132.00	£ 132.00	£ 150.00		Same Litter Pick Winning		
Subscriptions	200.00	240.55	240.55	£ 240.55	£ 250.00		£50 increase SNC Payment	£	20.00
Hire of Village Hall	150.00	-	-	£ 150.00	£ 150.00		same Other Grants	£	300.00
Zoom Subscription									
Office Expenses	100.00	-	133.63	£ 100.00	£ 100.00		same		
Travelling Expenses	150.00	207.00	345.82	£ 250.00	£ 250.00		update by £70		
Training Courses	300.00	172.75	172.75	£ 300.00	£ 300.00		same		
Councillors Expenses	100.00	4.63	22.44	£ 4.63	£ 100.00		same		
Newsletter			129.60						
CCTV			127.00						
Laptop			291.67						
Bank Charges	72.00	54.00	81.00	£ 108.00	£ 110.00		Increased due to credit card charge		
	<b>9,122.00</b>	<b>5,761.03</b>	<b>10,006.37</b>	<b>£ 10,166.33</b>	<b>£ 13,260.00</b>				
<b>Maintenance</b>									
Handyman Salary	700.00	394.34	600.97	£ 750.00	£ 750.00				
Handyman Expenses	200.00	36.63	36.63	£ 36.63	£ 200.00		Same		
Play Area Inspection	110.00	103.00	103.00	£ 103.00	£ 110.00		Same		
Play Area Maintenance	400.00	30.53	61.31	£ 150.00	£ 400.00		same		
	4,950.00	3,230.58	3,583.06	£ 4,950.00	£ 5,300.00		D Crerrar Charge increased by 3% this falls into our calculations and all good		
Gang Mowing							Decrease by £500		
Dog Bin Emptying	1,750.00	1,114.83	1,114.83	£ 1,114.83	£ 1,250.00				
Bus Shelter Cleaner	15.00	15.00	15.00	£ 15.00	£ 30.00		Same		
Peppercorn Rent	5.00	-	5.00	£ 5.00	£ 5.00		Same		
	<b>8,130.00</b>	<b>4,924.91</b>	<b>5,519.80</b>	<b>£ 7,124.46</b>	<b>£ 8,045.00</b>				
<b>Activities</b>									
Christmas Tree	130.00	-	-	£ 130.00	£ 130.00		Same		
Defibrillator	100.00	-	-	£ -	£ 100.00		Build up reserves		
	40.00	-	33.33	£ 40.00	£ 40.00		Decrease as Poppy wreaths are only paid under this		
S 137 Donations i.e Church grant	350.00		300.00	£ 350.00	£ 350.00		Same		
Community Car Scheme				£ -	£ 0				
	<b>620.00</b>		<b>333.33</b>	<b>£ 520.00</b>	<b>£ 620.00</b>				
<b>Projects</b>									
Projects/ Sam machine	4,000.00	5,018.26	5,018.26	£ 5,018.26	£ 2,000.00		Decrease as most projects done		
Events		117.53	117.53	£ 117.53	£ 250.00		New		
Pond Project				£ -	£ -				
	<b>4,000.00</b>	<b>5,135.79</b>	<b>5,135.79</b>	<b>£ 5,135.79</b>	<b>£ 2,250.00</b>				
<b>Other</b>									
Reclaimable VAT	1,000.00	729.00	915.57	£ 1,000.00	£ 1,000.00		Unknown so Predicted		
Other									
Warm space		390.39	390.39	£ 1,000.00	£ 1,000.00		Not happening this year		
	<b>1,000.00</b>	<b>1,119.39</b>	<b>1,305.96</b>	<b>£ 1,000.00</b>	<b>£ 1,000.00</b>				
<b>Grand Total</b>	<b>£ 22,872.00</b>	<b>£ 16,941.12</b>	<b>£ 22,301.25</b>	<b>£ 23,946.58</b>	<b>£ 25,175.00</b>				

2023-2024 Tax base 220 No rise £ 94.34  
2024-2025 Tax base 220 4% rise £98.11

Band d charge rise £3.77 7p per week  
4% increase as agreed at parish Council meeting 9/11/2023

This will be voted on and clarified at Dec 14th Meeting  
4% £21,585.20 figure is £98.11