

CHALVINGTON WITH RIPE PARISH COUNCIL

APPROVED BUDGET 2024/25

	2023-2024	2024-2025	COMMENTS	VARIATION
<b>Income</b>	<b>APPROVED</b>	<b>APPROVED</b>	<b>05/12/2022</b>	
Precept	£ 17,078.40	£ 16,215.00	Expenditure amount	-£ 863.40
VAT recovery	£ 350.00	£ 100.00	Estimated	
Other income	£ -	£ -	None forecast	£ -
<b>TOTAL</b>	<b>£ 17,428.40</b>	<b>£ 16,315.00</b>		<b>-£ 863.40</b>
<b>Expenditure</b>			<b>COMMENTS</b>	
<b>ADMIN</b>				
Clerk Salary/NI/Tax	£ 7,980.00	£ 7,836.92	£21.53 ph x 7hrs pw x 52 weeks	-£ 143.08
Overtime	£ 520.00	£ 520.00	£21.53ph x 1hr pw x 26 weeks	£ -
Expenses	£ 350.00	£ 350.00	Office equipment, postage	£ -
Hall Hire - meetings	£ 164.25	£ 175.25	Same as last year plus 6.7% inflation	£ 11.00
Conf/Course fees/travel	£ 103.05	£ 109.95	Same as last year plus 6.7% inflation	£ 6.90
Insurance	£ 400.00	£ 500.00	Increased policy costs generally	£ 100.00
CIL project maintenance	£ 400.00	£ 400.00	Bike posts £150 and Islands £250	£ -
Audit/Prof Fees	£ 535.50	£ 571.38	Same as last year plus 5% inflation	£ 35.88
Elections	£ 1,500.00	£ 1,000.00	Fund building for May 2026	-£ 500.00
Recovery of reserves 2022-23	£ 870.00	£ -	Additional Clerk time - SAR costs 2022 = £595, plus Scribe initial fee £275	-£ 870.00
<b>TOTAL ADMIN</b>	<b>£ 12,822.80</b>	<b>£ 11,463.51</b>		<b>-£ 1,359.29</b>
<b>SUBSCRIPTIONS</b>				
SSALC	£ 400.00	£ 450.00	Estimate - TBC	£ 50.00
Accounts software (Scribe)	£ 273.60	£ 300.00	License Fee Estimated	£ 26.40
Wealden Dist ALC	£ 30.00	£ 35.00	Estimate - TBC	£ 5.00
ICO	£ 40.00	£ 42.68	Actual cost plus 6.5% RPI	£ 2.68
<b>TOTAL SUBS</b>	<b>£ 743.60</b>	<b>£ 827.68</b>		<b>£ 84.08</b>
<b>GRANTS/SUBSIDIES</b>				
CWRPC land	£ 750.00	£ 800.25	£500 for mowing and £250 for repairs plus 6.7 RPI	£ 50.25
Trustees - H-B Hall	£ 350.00	£ 373.45	Last year plus RPI	£ 23.45
Cuckmere Comm Bus	£ 150.00	£ 150.00	Commitment from Sept 2021 meeting	£ -
Remembrance Wreath	£ 50.00	£ 60.00	Estimate - TBC	£ 10.00
Villages Music Festival	£ -	£ -	Suggest delete	£ -
<b>TOTAL GRANTS</b>	<b>£ 1,300.00</b>	<b>£ 1,383.70</b>		<b>£ 83.70</b>
<b>PROJECTS</b>				
Website	£ 12.00	£ 140.00	HugoFox now charges	£ 128.00
Parish Emerg Plan	£ 100.00	£ 100.00	Fund building	£ -
Public space field	£ -	£ -	Will be via CIL Money	£ -
Noticeboards	£ 400.00	£ 100.00	Small provision if needed	-£ 300.00
Fingerpost signs	£ 200.00	£ 200.00	Estimate - TBC	£ -
General Contingency	£ -	£ 1,000.00	General Contingency	£ 1,000.00
-Income Over Expend	£ -	£ -	Suggest delete	£ -
<b>TOTAL PROJECTS</b>	<b>£ 712.00</b>	<b>£ 1,540.00</b>		<b>£ 828.00</b>
Traffic management	£ 1,500.00	£ 1,000.00	Quiet Lanes/20 is Plenty etc (JRW)????? As not spent in 2023/24	-£ 500.00
<b>TOTAL EXPENDITURE</b>	<b>£ 17,078.40</b>	<b>£ 16,215.00</b>		<b>-£ 863.51</b>

Variance to 2023/24      £17,078.40      -£863.40

Precept 2024/2025	£ 16,215.00
Tax base (2020-21 figures)	£ 456.60
Estimated precept 2024-25 (Band D)	£ 35.51
Precept last year (Band D)	£ 37.65
<b>Difference pa</b>	<b>-£ 2.14</b>
Difference per week.	-£ 0.04
<b>Increase/Decrease percentage</b>	<b>-5.68%</b>