

Year-End Projection 2024-25 and Agreed Budget 2025-26					
Description	2024-25 Budget	Current Spend 24-25	Projected Spend to Year- End 24-25	2025-2026 Budget	Notes
Clerk's Salary	£4,600.00	£2,308.00	£4,781.00	£4,900.00	NALC pay agreement for 2024-2025 agreed November 2024, to be backdated
Audit Fees	£200.00	£200.00	£200.00	£250.00	from 1st April, equivalent to £163/year
Election Costs	£100.00	£0.00	£100.00	£0.00	(If contested = c. £900) Held in reserved funds - Earmark Nov 24
Insurance	£800.00	£804.06	£804.06	£850.00	2 PC policies (excludes premium for sports club)
Business Rates	£250.00	£53.85	£84.00	£130.00	This has remained subsidised since Covid, but not guaranteed
Administration	£380.00	£114.50	£300.00	£350.00	Mileage, Payroll, Home Working Allowance, Stationery, Printing
Training	£250.00	£0.00	£0.00	£150.00	
Venue Hire	£200.00	£60.00	£120.00	£200.00	Hall costs set to increase
Annual Subscriptions	£360.00	£305.34	£355.00	£380.00	SALC, SLCC share & ICO Data Processor Registration
Asset Maintenance	£1,500.00	£585.72	?	£1,500.00	See note below
Village Green Rent	£150.00	£0.00	£150.00	£150.00	Due Jan 2025
Website	£130.00	£130.00	£130.00	£250.00	
Donations					
Citizens Advice Bureau	£100.00	£0.00	£100.00	£100.00	
Suffolk Air Ambulance	£55.00	£0.00	£55.00	£55.00	
Grants/Payments					
Village Hall	£200.00	£0.00	£200.00	£200.00	To discuss when considering correspondence address
Church Lighting	£450.00	£0.00	£450.00	£450.00	Payments to the church now lawful
Sports Club	£700.00	£0.00	£700.00	£700.00	Including contribution for sports club's insurance
Equipment Replacement	£1,000.00	£0.00	£1,000.00	£1,000.00	24-25 funds to transfer to EMR/equip a/c November 2024
Land Registry Fees				£1,000.00	To register Sports Club with HM Land Registry to protect its assets
TOTAL	£11,425.00	£4,561.47	£9,529.06	£12,615.00	

Asset Maintenance

To include the following, if approved by the Chair and one other Councillor outside of meetings:

Emergency repairs up to £1000
 Defibrillator maintenance up to £500
 Speed signs SID maintenance costs £250
 Mower service £500
 Miscellaneous maintenance consumables up to £500

Precept for 2021 -2022 £9,998
 Precept for 2022-2023 £10,000
 Precept for 2023-2024 £10,800
 Precept for 2024-2025 £11,175

Precept for 2025-2026= £12,250
 (c. 2.76% increase for Band D properties)