

**BURNHAM THORPE PARISH COUNCIL**

<b>Draft Budget Precept year ending</b>	<b>Final Budget 2024/2025</b>	<b>To end of July Spending 2024/25</b>	<b>Estimated Final Spending 2024/25</b>	<b>V1 Proposed Budget 2025/26</b>	<b>Remarks</b>
<b>Income</b>					
Precept	<b>10975.00</b>				
Borough Council Precept Grant	0.00	0.00	0.00	0.00	
Bank Interest	90.00	40.38	120.00	100.00	
<b>Total</b>	<b>90.00</b>	<b>40.38</b>	<b>120.00</b>	<b>100.00</b>	
<b>Expenditure</b>					
<b>Administration</b>					
Council Insurance	650.00	619.77	620.00	650.00	
Information Commissioners Office	35.00	0.00	35.00	35.00	
Audit Fees External	0.00	0.00	0.00	0.00	
Hall Hire	250.00	0.00	180.00	200.00	
Audit Fees Internal	20.00	20.00	20.00	20.00	
Election costs	150.00	0.00	0.00	0.00	
Laptop	100.00	0.00	140.00	140.00	Microsoft upgrade to business renewal/virus guard
Website	100.00	102.70	102.70	110.00	Wix Charge
<b>Staffing</b>					
Clerk's salary (including PAYE)	5000.00	1568.32	4750.00	5000.00	
Clerks Expenses	150.00	31.40	100.00	100.00	Printing costs/Home allowance
Travel	20.00	0.00	0.00	20.00	
Accountant Clerk	120.00	120.00	120.00	120.00	
<b>Open Spaces</b>					
Lighting Maintenance	100.00	0.00	64.68	70.00	K&M Lighting Contract
EON Electricity Streetlights	280.00	125.72	280.00	300.00	
New LED Streetlights	500.00	0.00	500.00	500.00	Timers and new streetlight total taken from Reserves total £2582. To replenish reserves suggest £500.
Grounds Maintenance Playing Field	1800.00	426.28	1950.00	2000.00	18 cuts at £110 each March to October
Grounds Maintenance Millennium Piece	650.00	0.00	650.00	650.00	FACT to attend in Sep/Oct to do river and grass
Ground rent Millennium Piece	50.00	0.00	50.00	50.00	
Village Maintenance	100.00	95.00	150.00	100.00	£55 for installing noticeboard?
Dog Waste Bins Empty	190.00	190.32	190.00	286.00	to include new dog bin near public right of way
Tree survey	0.00	0.00	0.00	0.00	
Contingency for Tree Work	0.00	0.00	0.00	0.00	

Map and installation of noticeboard	0.00	0.00	0.00	0.00	
<b>Membership and Training</b>					
Subscriptions NPTS/NALC	200.00	205.23	205.23	210.00	
Training	100.00	0.00	50.00	100.00	
CPRE		60.00	60.00	60.00	
Parish Online	50.00	9.18	9.18	35.00	
Donations/Grants	150.00	0.00	150.00	0.00	
Donation Community Car Scheme	100.00	100.00	100.00	100.00	
Poppy Wreath Remembrance Sunday	0.00	0.00	0.00	0.00	
Church Grass Cutting donation	200.00	200.00	200.00	200.00	
<b>Total Expenditure</b>	<b>11065.00</b>	<b>3873.92</b>	<b>10676.79</b>	<b>11056.00</b>	

Total Income	100.00
Total Expenditure	11056.00
<b>PRECEPT TO BE SET</b>	<b>10956.00</b>