

Wacton PC Budget 2024-2025

Headings	Proposed Budget 2023- 24	6 month Figures	9 month Figures	Year end Predicted Figures	Proposed Budget 2024- 25
Precept	£ 18,567.00	£9,283.50	£18,567.00	£18,567.00	£ 18,567.00
Interest					
Grants	£ 500.00	£300.00	£300.00	£300.00	£ 500.00
Vat Refunds	£ 2,000.00	£1,750.37	£1,750.37	£2,000.00	£ 2,000.00
Sect 137	£ 20.00		£20.00	£20.00	£ 20.00
Other					
Totals	£ 21,087.00	£11,333.87	£20,637.37	£20,887.00	£ 21,087.00
Insurance	£ 525.00	£ 628.16	£ 628.16	£ 628.16	£ 675.00 x
Audit Fees	£ 330.00	£ 280.00	£ 280.00	£ 280.00	£ 330.00 x
Subscriptions	£ 250.00	£ 293.42	£ 293.42	£ 293.42	£ 325.00 x
Training	£ 350.00	£ 286.75	£ 286.75	£ 350.00	£ 350.00 x
Office Expenses	£ 200.00	£ 171.38	£ 171.38	£ 200.00	£ 200.00 x
Clerks Salary	£ 8,100.00	£ 3,654.05	£ 5,835.32	£ 7,308.10	£ 9,708.00 x
Expenses	£ 400.00	£ 345.00	£ 514.57	£ 500.00	£ 500.00
Sect 137	£ 40.00	£ -	£ 33.35	£ 40.00	£ 40.00 x
Clerks Pension	£ 2,450.00	£ 1,174.18	£ 1,863.47	£ 2,348.36	£ 3,000.00 x
Laptop and software	£ 100.00	£ -			£ 100.00 x
Clerks Mobile	£ -	£ 58.29	£ 88.02	£ 145.00	£ 145.00 x
Bank Charges	£ 72.00	£ 33.00	£ 57.00	£ 108.00	£ 108.00 x
Meeting Office Hire	£ 500.00	£ -		£ 500.00	£ 500.00 x
	£ 13,317.00	£ 6,924.23	£ 10,051.44	£ 12,701.04	£ 15,981.00
Grass Cutting	£ 3,204.60	£ 1,896.75	£ 2,659.75	£ 3,204.60	£ 3,204.60 x
Play area maintenance					
Play area Inspections	£ 100.00	£ 72.95	£ 72.95	£ 72.95	£ 100.00 x
New Play area					
Dog Bins Charge	£ 425.00	£ 247.74	£ 247.74	£ 247.74	£ 350.00 x
Tree work	£ 750.00			£ 750.00	£ 750.00
Village Amenties	£ 2,000.00	£ 146.15	£ 344.90	£ 500.00	£ 500.00 x
Maintenance		£ 582.62	£ 642.62	£ 1,000.00	£ 1,000.00 x
New Website		£ 120.00	£ 120.00	£ 120.00	£ 150.00 x
	£ 6,479.60	£ 3,066.21	£ 4,087.96	£ 5,895.29	£ 6,054.60
Church Grant	£ 700.00	£ 700.00	£ 700.00	£ 700.00	£ 700.00 x
Events	£ 1,000.00	£ -			£ 500.00 x
	£ 1,700.00	£ 700.00	£ 700.00	£ 700.00	£ 1,200.00
Equip Maintenance	£ 300.00				£ 300.00 x
Defib agreement	£ 500.00	£ 161.40	£ 242.10	£ 322.80	£ 400.00
Woodland Project	£ 1,000.00	£ 243.75	£ 480.00	£ 500.00	£ 1,000.00 x
VAT	£ 1,800.00	£ 648.90	£ 830.23	£ 1,500.00	£ 1,700.00
Sub Total	£3,600.00	£1,054.05	£1,552.33	£2,322.80	£3,400.00
	£ 25,096.60	£ 11,744.49	£ 16,391.73	£ 21,619.13	£ 26,635.60
	£ 18,567.00				£ 18,567.00
	138				136
	£ 134.43				£ 136.52